
Vote:770 Kasese Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,003	412,201	32%
Discretionary Government Transfers	1,313,744	679,433	52%
Conditional Government Transfers	8,091,084	3,521,105	44%
Other Government Transfers	301,800	610,967	202%
Donor Funding	318,240	156,918	49%
Total Revenues shares	11,332,871	5,380,624	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	41,488	16,043	16,043	39%	39%	100%
Internal Audit	44,627	15,298	15,298	34%	34%	100%
Administration	1,198,280	690,560	660,450	58%	55%	96%
Finance	531,295	209,313	195,746	39%	37%	94%
Statutory Bodies	346,495	140,673	134,207	41%	39%	95%
Production and Marketing	68,981	81,535	21,535	118%	31%	26%
Health	2,621,940	1,267,372	1,193,497	48%	46%	94%
Education	4,624,579	2,190,431	1,613,294	47%	35%	74%
Roads and Engineering	1,363,140	603,349	567,458	44%	42%	94%
Water	5,043	1,471	1,471	29%	29%	100%
Natural Resources	147,309	25,020	23,198	17%	16%	93%
Community Based Services	339,696	139,558	124,590	41%	37%	89%
Grand Total	11,332,871	5,380,624	4,566,788	47%	40%	85%
<i>Wage</i>	6,393,882	3,196,941	2,657,218	50%	42%	83%
<i>Non-Wage Reccurent</i>	3,868,707	1,643,136	1,579,100	42%	41%	96%
<i>Domestic Devt</i>	752,042	383,629	212,886	51%	28%	55%
<i>Donor Devt</i>	318,240	156,918	117,584	49%	37%	75%

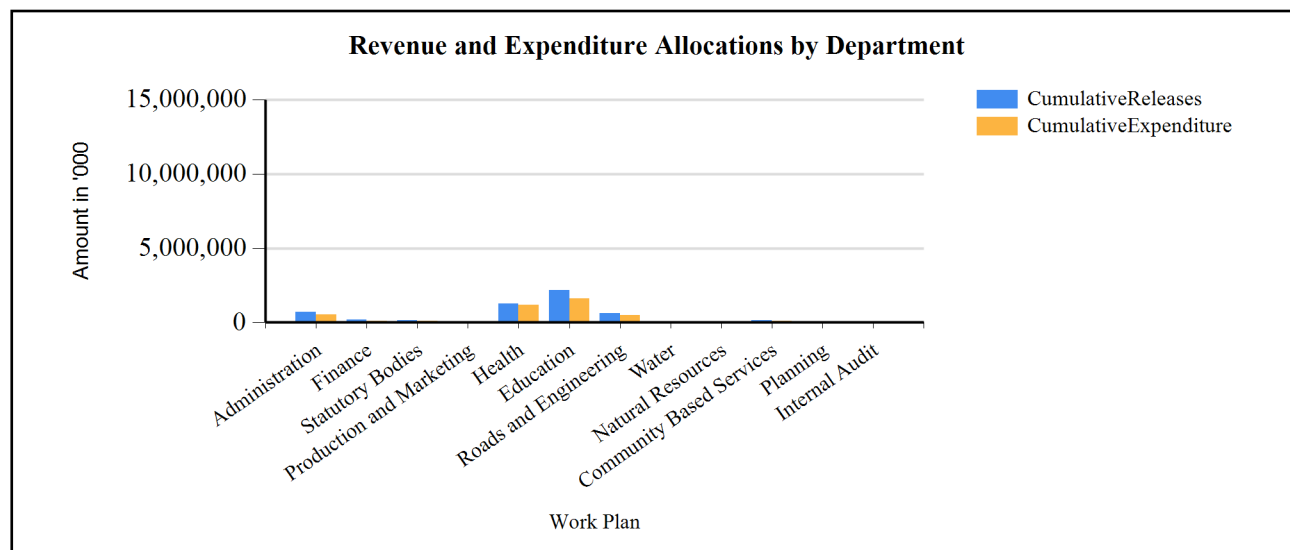
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Against the approved budget estimates of UGX 11.332Bn, a cumulative total of UGX 5,380Bn had been received as at the end of the second quarter amounting to 47% cumulative budget performance. Out of the total cumulative receipts, Local Revenue performance was UGX 412m(32%), Discretionary transfers was UGX 679m (52%), Conditional Government Transfers was UGX 3,521Bn (44%), Other Government Transfers was shs 610m (202%) while donor funding was UGX 99m(49%). The cumulative receipts for the quarter 2 was less than the 50% target because Uganda road fund and ministry of gender released less funds for roads, and youth livelihood program . In addition, local revenue sources such as park fees market dues and Business licences performed poorly because of the market reconstruction program that is on going, reforms in collection of taxes and introduction of new charges by Uganda Revenue Authority. Total cumulative releases to the departments as at the end of the quarter 2 was UGX 5,380Bn and shs 4,593bn had been spent leaving a closing balance of UGX 787m on the General Fund Account and departmental accounts notably Education, Administration, Administration, Health, Production. This was caused by 1) under staffing in Education after two secondary schools had been transferred to the District, 2) funds for relocation of vendors and Baylor was received towards the end of Q2 and the supplementary budget was submitted to Ministry of Finance for uploading in the IFMS Budget, 3) Under staffing in Engineering causing delay in formulation of Bills of Quantities for construction of the Municipal Hall.

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	412,201	32 %
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2a. Discretionary Government Transfers	1,313,744	679,433	52 %
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2b. Conditional Government Transfers	8,091,084	3,521,105	44 %
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2c. Other Government Transfers	301,800	610,967	202 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	318,240	156,918	49 %
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Total Revenues shares	11,332,871	5,380,624	47 %

Cumulative Performance for Locally Raised Revenues

The cumulative performance of locally raised revenue as at end of Q2 was 32% compared to the 50% quarterly target. Against the quarterly target of shs 326m, only shs 215m was collected as at the end of Q2. There was less receipt of park fees, land fees, Business licenses and market fees due to the new ministerial policy on parking fees that requires every vehicle to pay shs 80,000 per month, reforms in the collection of licences according to the calendar year, the charges introduced by URA on the tax payers since their rate is higher than what most retailers pay as license.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative performance of central government transfers was 50%. Discretionary Government transfers performed at 52% due to release of funds. Conditional Government transfers performed at 44% due to non release of capitation grant since students were in Holidays, also Uganda road fund was budgeted as sector non wage yet PBS treated it under Other Government transfers.

The performance under other government transfers as at the end of Q2 was (610.96m) 202%. Over performance was due to release of UWEP funds above the quarterly target, release of funds for relocation of vendors from the central market that is under construction. Though Uganda Road fund contributed to this cumulative performance, it was not captured under Other Government Transfers in OBT due to migration from Output Budgeting Tool to Program Based System (PBS). The 5m was for Uganda National Roads Authority.

Cumulative Performance for Donor Funding

The cumulative performance of donor funding as at the end of Q2 was (156.91m) 49%. Over performance was due to release of funds by Baylor which was not included at the time of budgeting. The supplementary budget has been approved by Council.

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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	0	0 %
District Production Services	47,701	17,038	36 %	11,925	8,738	73 %
District Commercial Services	16,280	4,379	27 %	4,070	2,032	50 %
Sub- Total	68,981	21,535	31 %	17,245	10,771	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,298,549	539,188	42 %	324,637	287,377	89 %
District Engineering Services	44,591	28,269	63 %	11,148	25,552	229 %
Municipal Services	20,000	0	0 %	5,000	0	0 %
Sub- Total	1,363,139	567,458	42 %	340,785	312,930	92 %
Sector: Education						
Pre-Primary and Primary Education	2,744,710	1,102,417	40 %	686,177	518,202	76 %
Secondary Education	1,567,321	402,361	26 %	391,830	46,460	12 %
Skills Development	218,224	82,554	38 %	54,556	11,325	21 %
Education & Sports Management and Inspection	91,324	25,961	28 %	22,831	14,407	63 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	4,624,579	1,613,294	35 %	1,156,145	590,394	51 %
Sector: Health						
Primary Healthcare	2,220,465	1,039,642	47 %	555,116	521,004	94 %
Health Management and Supervision	401,475	153,855	38 %	100,369	83,774	83 %
Sub- Total	2,621,940	1,193,497	46 %	655,485	604,778	92 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,043	1,471	29 %	1,261	500	40 %
Natural Resources Management	147,309	23,198	16 %	36,827	13,967	38 %
Sub- Total	152,352	24,669	16 %	38,088	14,467	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	339,696	124,590	37 %	84,924	90,428	106 %
Sub- Total	339,696	124,590	37 %	84,924	90,428	106 %
Sector: Public Sector Management						
District and Urban Administration	1,198,280	660,450	55 %	299,570	426,677	142 %
Local Statutory Bodies	346,495	134,207	39 %	86,624	77,116	89 %
Local Government Planning Services	41,488	16,043	39 %	10,372	9,757	94 %
Sub- Total	1,586,263	810,700	51 %	396,566	513,550	129 %
Sector: Accountability						
Financial Management and Accountability(LG)	531,295	195,746	37 %	132,824	102,038	77 %
Internal Audit Services	44,627	15,298	34 %	11,157	8,578	77 %

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	<i>Sub- Total</i>	575,922	211,045	37 %	143,980	110,616	77 %
Grand Total		11,332,871	4,566,788	40 %	2,833,218	2,247,933	79 %

Vote:770 Kasese Municipal Council**Quarter2****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	659,303	58%	282,118	370,307	131%
General Public Service Pension Arrears (Budgeting)	127,433	127,433	100%	31,858	127,433	400%
Gratuity for Local Governments	87,843	43,921	50%	21,961	21,961	100%
Locally Raised Revenues	111,245	62,724	56%	27,811	30,521	110%
Multi-Sectoral Transfers to LLGs_NonWage	268,624	113,241	42%	67,156	58,070	86%
Pension for Local Governments	147,217	73,608	50%	36,804	36,804	100%
Salary arrears (Budgeting)	60,990	60,990	100%	15,247	0	0%
Urban Unconditional Grant (Non-Wage)	87,541	44,635	51%	21,885	25,644	117%
Urban Unconditional Grant (Wage)	237,579	132,751	56%	59,395	69,875	118%
Development Revenues	69,809	31,257	45%	17,452	6,984	40%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	59,809	31,257	52%	14,952	6,984	47%
Total Revenues shares	1,198,280	690,560	58%	299,570	377,292	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,579	132,751	56%	59,395	69,875	118%
Non Wage	890,892	518,361	58%	222,723	349,549	157%
Development Expenditure						
Domestic Development	69,809	9,338	13%	17,452	7,252	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,198,280	660,450	55%	299,570	426,677	142%
C: Unspent Balances						
Recurrent Balances		8,191	1%			

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Wage	0		
Non Wage	8,191		
Development Balances	21,919	70%	
Domestic Development	21,919		
Donor Development	0		
Total Unspent	30,110	4%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 58%. Over performance was due to release of support services conditional grants to finance general pension arrears, gratuity and pension for Local government. Also there was adequate allocation of the Locally raised revenues and urban unconditional grant non wage to facilitate departmental activities.

Of the total grants, shs 132.75m was spent on wages, shs 518.361 on nonwage recurrent operations and shs 9.338m on development leaving a closing balance of shs 30m for ongoing projects and transfers to LLGs.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of Shs 30m of which 21.9 was on domestic development account for capacity building and construction of the Municipal hall that is under construction and shs 8.1m was for nonwage 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 quarter one performance reports, Held the Municipal budget and planning conference, 08 civil suits against council were followed up at high court and magistrates court, council was able to fully use the IFMS database, Municipal payroll was updated and data capture done, paid pension arrears, received a team of officials from VNG international who had come to launch the the IDEAL project, conducted monitoring and supervision in the 3 Divisions Attended the regional Audit committee meeting at the office of the Auditor General, pensioners files were verified and updated for payment, office cleaning materials were procured, received and distributed incoming mails and Council policies o parking of vehicles and regulation of businesses were implemented, the finance department was facilitated to collect revenue to a tune of 32%

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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	205,568	39%	131,924	100,802	76%
Locally Raised Revenues	33,080	34,554	104%	8,270	13,564	164%
Multi-Sectoral Transfers to LLGs_NonWage	290,882	84,049	29%	72,721	44,519	61%
Urban Unconditional Grant (Non-Wage)	80,720	39,252	49%	20,180	17,572	87%
Urban Unconditional Grant (Wage)	123,013	47,713	39%	30,753	25,147	82%
Development Revenues	3,600	3,745	104%	900	0	0%
Urban Discretionary Development Equalization Grant	3,600	3,745	104%	900	0	0%
Total Revenues shares	531,295	209,313	39%	132,824	100,802	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,013	47,713	39%	30,753	25,147	82%
Non Wage	404,682	148,033	37%	101,171	76,892	76%
Development Expenditure						
Domestic Development	3,600	0	0%	900	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,295	195,746	37%	132,824	102,038	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,822				
Development Balances						
Domestic Development		3,745				
Donor Development		0				
Total Unspent		13,567	6%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 39%. Under performance was due inadequate allocation of local revenue and unconditional grant to procure printed and accountable stationery. of the total revenue received as at Q2, shs 47.713m was spent on payment of staff salaries, shs 148.033m on nonwage recurrent activities leaving a closing balance of shs 13.567m .

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs 13.567m on finance account of of which shs 3.74m was for oversight activities on DDEG account and shs 9.8m nonwage pending transfer to lower local governments and procurement of accountable stationery.

Highlights of physical performance by end of the quarter

15 departmental staff paid salaries for 3 months, procured accountable stationery, held 3 departmental meetings, made transfers of funds to different sectors, IFMS operation and maintenance costs paid, 1 revenue enhancement meeting held with revenue collectors at the Bus taxi park, management of cash flows done, completed loan repayment, Held the Municipal Budget Conference for FY 2018/19, prepared and submitted the final accounts for FY 2016/17, prepared and maintained commitment control systems.

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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	138,873	41%	85,724	74,799	87%
Locally Raised Revenues	127,707	53,984	42%	31,927	30,324	95%
Multi-Sectoral Transfers to LLGs_NonWage	110,595	39,023	35%	27,649	21,542	78%
Urban Unconditional Grant (Non-Wage)	65,655	31,050	47%	16,414	15,525	95%
Urban Unconditional Grant (Wage)	38,938	14,816	38%	9,734	7,408	76%
Development Revenues	3,600	1,800	50%	900	1,800	200%
Urban Discretionary Development Equalization Grant	3,600	1,800	50%	900	1,800	200%
Total Revenues shares	346,495	140,673	41%	86,624	76,599	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	14,816	38%	9,734	7,408	76%
Non Wage	303,957	119,391	39%	75,989	69,708	92%
Development Expenditure						
Domestic Development	3,600	0	0%	900	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,495	134,207	39%	86,624	77,116	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,666				
Development Balances						
Domestic Development		1,800				
Donor Development		0				
Total Unspent		6,466	5%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at end of Q2 was 41%. Under performance was due to low performance of local revenues that affected releases to the department and transfers to LLGs. Also the reduction in releases of the Councillors monthly allowances also affected the performance of the sector. Of the total revenues received, shs 14.816m was spent on payment of salaries for political leaders, shs 119.391m paying Councillors allowances and council operations leaving a closing balance of shs 6.4m on the departmental account for Councillors emoluments.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs 6.466m for councillors emoluments and oversight activities of which shs 4.66m was nonwage recurrent activities and shs 1.8m on domestic development

Highlights of physical performance by end of the quarter

3 months salary for 5 political leaders at the Municipal and the three Divisions of Central, Nyamwamba & Bulembia paid, Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated in three months period, Mayor was facilitated to attend UAAU meeting in Masaka, Council sat in October and November All standing committees i.e Finance and Planning and Administration, works and natural services, social services sat once in the Quarter, 2 meetings for Executive Committee, 1 business committee meeting held.

Vote:770 Kasese Municipal Council**Quarter2***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	21,417	33%	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	8,917	50%	4,459	4,459	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Development Revenues	5,000	60,118	1,202%	1,250	60,000	4,800%
Other Transfers from Central Government	0	60,000	0%	0	60,000	0%
Urban Discretionary Development Equalization Grant	5,000	118	2%	1,250	0	0%
Total Revenues shares	68,981	81,535	118%	17,245	70,709	410%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,500	50%	6,250	6,250	100%
Non Wage	38,981	8,917	23%	9,745	4,521	46%
Development Expenditure						
Domestic Development	5,000	118	2%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,981	21,535	31%	17,245	10,771	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		60,000	100%			
Donor Development		0				

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Total Unspent	60,000	74%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at Q2 was 118%. Over performance was due to release of funds for relocation of vendors from the central market which is under construction.

out of the total revenues received, shs 12.5m was spent on payment of staff salaries, shs 8.917m on non wage recurrent activities due to introduction of the sector non wage grant while shs 0.118m was spent on feasibility studies leaving a closing balance of shs 60m for relocation of vendors from the market.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs 60m on domestic development account for relocation of vendors in the central market which would be spent in the third quarter.

Highlights of physical performance by end of the quarter

2 departmental staff salaries were paid, 2 departmental staff salaries were paid for 3 months, Attended a two days workshop on setting the table for children in Fort portal, Conducted inspection and monitoring of the agricultural inputs supplied under OWC, Conducted farmers exchange visits to successful farmers for knowledge transfer.

1 business assisted to register as a company, 15 groups were supervised and mobilized to hold their annual general meetings and 7 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	1,078,454	48%	560,300	541,476	97%
Locally Raised Revenues	42,187	9,400	22%	10,547	5,500	52%
Multi-Sectoral Transfers to LLGs_NonWage	103,651	19,272	19%	25,913	10,636	41%
Sector Conditional Grant (Non-Wage)	44,710	22,355	50%	11,177	11,177	100%
Sector Conditional Grant (Wage)	1,992,948	996,474	50%	498,237	498,237	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,101	71%	2,500	4,000	160%
Urban Unconditional Grant (Wage)	47,704	23,852	50%	11,926	11,926	100%
Development Revenues	380,740	188,918	50%	95,185	114,058	120%
External Financing	318,240	156,918	49%	79,560	99,058	125%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Urban Discretionary Development Equalization Grant	60,000	32,000	53%	15,000	15,000	100%
Total Revenues shares	2,621,940	1,267,372	48%	655,485	655,534	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,040,652	1,020,326	50%	510,163	514,833	101%
Non Wage	200,548	55,587	28%	50,137	29,787	59%
Development Expenditure						
Domestic Development	62,500	0	0%	15,625	0	0%
Donor Development	318,240	117,584	37%	79,560	60,158	76%
Total Expenditure	2,621,940	1,193,497	46%	655,485	604,778	92%
C: Unspent Balances						
Recurrent Balances						
		2,540	0%			
Wage		0				
Non Wage		2,540				
Development Balances						
		71,334	38%			

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Domestic Development	32,000		
Donor Development	39,334		
Total Unspent	73,875	6%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 48%. Under performance in terms of releases to the department was due to less allocation of locally raised revenues and less receipt of transfers to LLGs. Of the total revenues received, shs 1.020bn 'was spent on payment of PHC salaries, shs 55.587m on nonwage recurrent activities while shs 117.584m was spent on payment of contract staff salaries by Medicines Sans frontiers.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs 78 m of which shs 2.5m was for nonwage recurrent activities, shs 32m domestic development account for development programs that were underway and shs 39.3m for donor development

Highlights of physical performance by end of the quarter

staff salaries were paid for 3 months, health facilities planning meeting was held, 9 Tonnes of garbage was collected, 1 quarterly meeting for in charges of health facilities and their committees held, Attended two management meetings in Mukono and Hotel Africana, 25333 outpatients were treated in the 11 health facilities, 1455 inpatients were admitted in the three health facilities, 285 deliveries were conducted in the two government facilities. and 1 quarterly administrative Supervision of Private Clinics / health facilities / drug shops including PNFP health facilities. Kilembe Mines Hospital, St. Pauls HC IV, BP Masereka HC 111, , and Kihara HC II conducted.

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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	2,128,663	47%	1,129,673	942,024	83%
Locally Raised Revenues	19,530	7,065	36%	4,883	4,665	96%
Multi-Sectoral Transfers to LLGs_NonWage	4,966	1,081	22%	1,242	650	52%
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	0	0%
Sector Conditional Grant (Wage)	3,711,841	1,855,921	50%	927,960	927,960	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,500	38%	1,000	500	50%
Urban Unconditional Grant (Wage)	32,994	16,497	50%	8,249	8,249	100%
Development Revenues	105,888	61,768	58%	26,472	26,472	100%
Sector Development Grant	105,888	61,768	58%	26,472	26,472	100%
Total Revenues shares	4,624,579	2,190,431	47%	1,156,145	968,496	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,744,836	1,332,695	36%	936,209	579,105	62%
Non Wage	773,855	256,245	33%	193,464	8,364	4%
Development Expenditure						
Domestic Development	105,888	24,354	23%	26,472	2,926	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,624,579	1,613,294	35%	1,156,145	590,394	51%
C: Unspent Balances						
Recurrent Balances						
Wage		539,723				
Non Wage		0				
Development Balances						
Domestic Development		37,413				
Donor Development		0				

Vote:770 Kasese Municipal Council**Quarter2**

Total Unspent	577,137	26%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 47%. Under performance was due non release of sector non wage conditional grants to primary, secondary and tertiary institutions which is now sent termly. There was also less release of the locally raised revenues to the sector. Of the total revenues received, shs 1.332bn was spent on payment of staff salaries, shs 256.245m on nonwage recurrent activities while shs 24.354m on domestic development leaving a closing balance of shs 577m.

Reasons for unspent balances on the bank account

There was a cumulative unspent balance of shs 577m of which shs 539m was on salary account for secondary teachers of Hamukungu and Rugendabara YMCA who had been transferred to the District and had not been replaced while shs 37m on domestic development account for SFG projects that were awaiting payment.

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 staffhouse at Nyakasojo p.s, monitoring and supervision of PLE, UACE and UCE exams, 2256 candidates sat PLE, of whom 504 passed in grade one, a total of 16516 pupils were enrolled in primary, 2410 in USE and 546 in UPOLET, 27 government, 30 private schools, 6 secondary schools convened PTA SMC and BOG meetings.

Vote:770 Kasese Municipal Council

Quarter2

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	520,134	44%	292,363	279,460	96%
Locally Raised Revenues	50,839	18,072	36%	12,710	9,422	74%
Multi-Sectoral Transfers to LLGs_NonWage	25,082	8,500	34%	6,270	5,000	80%
Other Transfers from Central Government	0	450,249	0%	0	241,771	0%
Sector Conditional Grant (Non-Wage)	1,008,346	0	0%	252,086	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,250	28%	2,000	1,500	75%
Urban Unconditional Grant (Wage)	77,185	41,063	53%	19,296	21,767	113%
Development Revenues	193,688	83,215	43%	48,422	41,715	86%
Locally Raised Revenues	30,000	3,215	11%	7,500	1,715	23%
Multi-Sectoral Transfers to LLGs_Gou	158,688	80,000	50%	39,672	40,000	101%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Total Revenues shares	1,363,140	603,349	44%	340,785	321,175	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,185	41,063	53%	19,296	29,765	154%
Non Wage	1,092,267	446,395	41%	273,067	243,165	89%
Development Expenditure						
Domestic Development	193,688	80,000	41%	48,422	40,000	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,363,139	567,458	42%	340,785	312,930	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		32,677				
Development Balances						
		3,215	4%			

Vote:770 Kasese Municipal Council**Quarter2**

Domestic Development	3,215		
Donor Development	0		
Total Unspent	35,892	6%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 44%. Under performance was due to: 1) Uganda Road Fund released less funds than what was expected, 2) less release of the nonwage grant, 3) There was less release of Locally raised revenues to fund the development budget.

Of the total revenues received, shs 41.063m was spent on payment of staff salaries, shs 472m was spent on nonwage recurrent activities while shs 80m on domestic development leaving a closing balance of shs 10.2m on the departmental account.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs 10.2m of which shs 7.06m was for recurrent activities and shs 3.24m on domestic development account for ongoing projects.

Highlights of physical performance by end of the quarter

3months salary for 13 departmental staff paid, 1.4km gravelled in Nyamwamba Division, 36mm of culverts installed on selected roads in Nyamwamba Division, ARMCO culvert bridge constructed on Kihara road, conducted motioning and supervision of the road maintenance activities, conducted routine manual maintenance of 155km, conducted routine mechanized maintenance of 20km, Repaired and services road equipment, procured office stationery, prepared and submitted Q1 Accountability to Uganda Road Fund, and paid council electricity bills

tarmack roads maintained in central division, 3lines 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**Quarter2****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	1,471	29%	1,261	500	40%
Locally Raised Revenues	5,043	1,471	29%	1,261	500	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	5,043	1,471	29%	1,261	500	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,043	1,471	29%	1,261	500	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,043	1,471	29%	1,261	500	40%
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

The cumulative performance as at the end of Quarter 2 was 29 %.Under performance was due to inadequate local revenue releases in conformity with the amount of water consumed by the council. Shs 1.471m was spent on payment of water bills.

Reasons for unspent balances on the bank account

There were no unspent balances

Vote:770 Kasese Municipal Council

Quarter2

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 October, November and December

Vote:770 Kasese Municipal Council**Quarter2***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	22,178	22%	25,359	11,589	46%
Locally Raised Revenues	60,480	2,000	3%	15,120	500	3%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	700	12%	1,500	350	23%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	32,956	18,478	56%	8,239	10,239	124%
Development Revenues	45,873	2,842	6%	11,468	1,218	11%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Urban Discretionary Development Equalization Grant	4,873	2,842	58%	1,218	1,218	100%
Total Revenues shares	147,309	25,020	17%	36,827	12,807	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,956	18,478	56%	8,239	10,933	133%
Non Wage	68,480	3,700	5%	17,120	2,014	12%
Development Expenditure						
Domestic Development	45,873	1,020	2%	11,468	1,020	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	147,309	23,198	16%	36,827	13,967	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,822				
Donor Development		0				
Total Unspent		1,822	7%			

Vote:770 Kasese Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 17%. The reason for under performance compared to plan was because the department relies most on locally raised revenues which was not adequately released. Of the total revenues,shs 18.478m was spent on payment of staff salaries,shs 3.7m on nonwage recurrent activities while shs 1.02m was spent on domestic development for the establishment of the Nursery bed.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs 1.82m was on the domestic development account for the establishment of the Nursery Bed.

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, one training exercise conducted for women and youth groups,screened market relocation area,3 illegal structures were demolished.

Vote:770 Kasese Municipal Council**Quarter2***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	35,923	43%	21,115	17,181	81%
Locally Raised Revenues	10,543	3,500	33%	2,636	1,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	8,328	1,395	17%	2,082	800	38%
Sector Conditional Grant (Non-Wage)	21,239	10,619	50%	5,310	5,310	100%
Urban Unconditional Grant (Non-Wage)	7,063	1,766	25%	1,766	750	42%
Urban Unconditional Grant (Wage)	37,286	18,643	50%	9,322	9,322	100%
Development Revenues	255,237	103,634	41%	63,809	73,187	115%
Other Transfers from Central Government	250,237	100,718	40%	62,559	71,937	115%
Urban Discretionary Development Equalization Grant	5,000	2,917	58%	1,250	1,250	100%
Total Revenues shares	339,696	139,558	41%	84,924	90,369	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,286	18,643	50%	9,322	11,674	125%
Non Wage	47,173	11,140	24%	11,793	3,947	33%
Development Expenditure						
Domestic Development	255,237	94,807	37%	63,809	74,807	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,696	124,590	37%	84,924	90,428	106%
C: Unspent Balances						
Recurrent Balances		6,140	17%			
Wage		0				
Non Wage		6,140				
Development Balances		8,827	9%			
Domestic Development		8,827				
Donor Development		0				

Vote:770 Kasese Municipal Council**Quarter2**

Total Unspent	14,967	11%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 41%. 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. Of the total revenues received, shs 18.643m was spent on payment of staff salaries, shs 11.140m on nonwage recurrent activities while shs 96.484m on domestic development as funds for YLP and UWEP groups.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs 13m of which shs 6.1m was meant for nonwage recurrent activities and shs 7m on domestic development for YouthLivelihood and UWEP programs.

Highlights of physical performance by end of the quarter

Salaries for 5 staff paid at municipal Headquarters for the 3 months., staff medical and transport allowances paid for 3 months, Office stationery and cartridges for office printer procured, Conducted filed visits in the Divisions. 20 FAL classes visited and monitored and highlighted the challenge of lack of learning materials, 6 new FAL instructors established in Central Division i.e Kirembe, Nyakabingo, and Railway wards, Sensitization of Women about UWEP funds conducted and 5 groups were supported under YLP i.e 1 in Bulembia, 3 in Nyamwamba and 1 in Central Division.

3 groups were supported under the UWEP fund

Selected active women leaders at Division level as they wait for elections.

Sensitized women about backyard gardening and involvement in IGAs to increase household incomes.

Vote:770 Kasese Municipal Council

Quarter2

*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	14,311	38%	9,510	7,283	77%
Locally Raised Revenues	10,866	5,154	47%	2,716	2,500	92%
Urban Unconditional Grant (Non-Wage)	14,100	2,606	18%	3,525	1,500	43%
Urban Unconditional Grant (Wage)	13,074	6,551	50%	3,269	3,283	100%
Development Revenues	3,448	1,732	50%	862	583	68%
Locally Raised Revenues	0	3	0%	0	3	0%
Urban Discretionary Development Equalization Grant	3,448	1,729	50%	862	580	67%
Total Revenues shares	41,488	16,043	39%	10,372	7,866	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	6,551	50%	3,269	3,319	102%
Non Wage	24,966	7,760	31%	6,241	5,579	89%
Development Expenditure						
Domestic Development	3,448	1,732	50%	862	859	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	41,488	16,043	39%	10,372	9,757	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:770 Kasese Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was 39%. Under performance was due to inadequate quarterly releases of local revenue and nonwage grants which finances most departmental priorities of the sub-sector.

Of the total revenues, shs 6.551m was spent on payment of staff salaries, shs 7.760m on nonwage recurrent activities while shs 1.732m was spent on domestic development.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

1 departmental staff salary was paid for 3 months, Held 3 Technical Planning Committee Meetings, Budget cycle was adhered to, All departments and LLGs were coordinated to prepare their departmental BFPs, Held the Municipal Budget and Planning conference, Prepared and submitted the first Quarter performance report for FY 2017/18, Conducted the internal Assessment for USMID and OPM, collected and submitted data on revenue and population in preparation for USMID and attended a 3 days workshop on IDEAL organised by VNG international

Vote:770 Kasese Municipal Council

Quarter2

*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	13,781	33%	10,307	6,441	62%
Locally Raised Revenues	12,360	500	4%	3,090	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	100	7%	376	100	27%
Urban Unconditional Grant (Non-Wage)	4,000	1,500	38%	1,000	500	50%
Urban Unconditional Grant (Wage)	23,363	11,681	50%	5,841	5,841	100%
Development Revenues	3,400	1,517	45%	850	850	100%
Urban Discretionary Development Equalization Grant	3,400	1,517	45%	850	850	100%
Total Revenues shares	44,627	15,298	34%	11,157	7,291	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,363	11,681	50%	5,841	5,841	100%
Non Wage	17,864	2,100	12%	4,466	1,220	27%
Development Expenditure						
Domestic Development	3,400	1,517	45%	850	1,517	178%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,627	15,298	34%	11,157	8,578	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:770 Kasese Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q2 was by 34%. 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. Of the total revenue, shs 11.681m was spent on payment of staff salaries, shs 2.1m on nonwage recurrent activities while shs 1.517m on domestic development

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

3 departmental staff salaries paid for 3 months, routine audit inspection conducted at head office, Divisions, Health centres and schools, Routine audit inspections were carried out in Health Centres and UPE schools in the Municipality, the Head Office and the three Divisions were also inspected to check on compliance issues.

Vote:770 Kasese Municipal Council**Quarter2***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

Quarter2

Vote:770 Kasese Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 facilitate departmental activities especially travels while following court cases and attending workshops					
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: Over performance was due to release of the pension arrears that was above the quarterly target. In addition funds were released to facilitate travels to and from Kampala to process pension and gratuity files in Ministry of Public service.					
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: Over performance was due to the necessary funds needed to facilitate monitoring visits in the three Divisions					
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: Funding was adequate					

Vote:770 Kasese Municipal Council**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: N/A					
Output : 138111 Records 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: N/A					
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.					
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 locally raised revenues which funds most departmental priorities.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate release of funds					
<i>Total For Administration : Wage Rect:</i>	237,579	132,751	56 %		69,875
<i>Non-Wage Reccurent:</i>	622,268	405,120	65 %		291,479
<i>GoU Dev:</i>	69,809	9,338	13 %		7,252
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	929,656	547,209	58.9 %		368,607

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 terms of releases was due to inadequate release of funds to fund sector operation. Also changes in policy on parking fees affected the local revenue performance.					
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:					
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: Under performance was due to inadequate release of funds					
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: Over performance was due to adequate release of funds to complete the outstanding bank loan.					
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: Over performance in terms of actual outputs was due to travels to and from Kampala to submit the draft and final accounts for FY 2016/17					
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 adequate release of funds to run IFMS operations					
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**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>123,013</i>	<i>47,713</i>	<i>39 %</i>	<i>25,147</i>
<i>Non-Wage Reccurent:</i>	<i>113,800</i>	<i>68,847</i>	<i>60 %</i>	<i>37,236</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>116,560</i>	<i>48.5 %</i>	<i>62,382</i>

Vote:770 Kasese Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 fund the sector operations. On the other hand there is a reduction the Councillors monthly allowances and ex-Gratia.					
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: Over performance was due tp adequate release of funds to facilitate Council meetings					
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 budget cuts in the Councillors monthly allowances and ex-Gratia. Also the decline in locally raised revenues affected the sector since most of the departmental activities rely on local revenue.					
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	14,816	38 %		7,408
<i>Non-Wage Reccurent:</i>	193,362	80,368	42 %		48,166
<i>GoU Dev:</i>	3,600	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	235,900	95,184	40.3 %		55,574

Vote:770 Kasese Municipal Council**Quarter2****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: Under performance was due to decline in locally raised revenues which fund most of the sector priorities.					
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: Over performance was due to the introduction of the production sector grant to fund the sector activities.					
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: Under performance was due to inadequate release of funds					
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: Over performance was due to adequate release of funds over and above the quarterly target.					
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**Quarter2****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: N/A					
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: Over performance was due to adequate funds to facilitate travels to and from kampala to submit the cooperative groups to Ministry of Trade					
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.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>12,500</i>	<i>50 %</i>		<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>32,124</i>	<i>8,917</i>	<i>28 %</i>		<i>4,521</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>118</i>	<i>2 %</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>62,124</i>	<i>21,535</i>	<i>34.7 %</i>		<i>10,771</i>

Vote:770 Kasese Municipal Council**Quarter2****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: Performance under the sector was adequate					
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 the regular breakdown of the machines leading to delays in toning the garbage.					
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: Over performance was due to increased positive change of attitude of our staff towards clients in the health facilities .					
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:					
Output : 088185 Specialist Health Equipment and Machinery					

Vote:770 Kasese Municipal Council**Quarter2**

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:

Over performance was due to adequate release of funds especially the additional funds from Baylor for HIV/AIDS activities and contract staff salaries who are paid by Medicines sans frontiers.

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 inadequate release of funds though the activity was executed as planned.

<i>Total For Health : Wage Rect:</i>	<i>2,040,652</i>	<i>1,020,326</i>	<i>50 %</i>	<i>514,833</i>
<i>Non-Wage Reccurrent:</i>	<i>96,897</i>	<i>36,315</i>	<i>37 %</i>	<i>19,151</i>
<i>GoU Dev:</i>	<i>62,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>318,240</i>	<i>117,584</i>	<i>37 %</i>	<i>60,158</i>
<i>Grand Total:</i>	<i>2,518,289</i>	<i>1,174,225</i>	<i>46.6 %</i>	<i>594,142</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Over performance was due to increased number of monitoring and supervision visits that led to an improvement in the performance in Primary Leaving Examinations. On the other hand there was no release of the capitation grant for UPE schools.					
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: N/A					
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: Over performance was due to adequate release of funds to complete the payments for projects for FY 2015/16					
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.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to none release of the USE capitation grant for the Quarter.					
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: Under performance in terms of releases was due to none release of the capitations grant since it is now sent termly.					
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: N/A					
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: Under performance was due to inadequate release of funds					
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: Most private schools lack the minimum basic requirements and standards to operate which led to closure of some of them					
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: N/A					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter2**

Reasons for over/under performance: N/A

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:

<i>Total For Education : Wage Rect:</i>	<i>3,744,836</i>	<i>1,332,695</i>	<i>36 %</i>	<i>579,105</i>
<i>Non-Wage Reccurent:</i>	<i>768,889</i>	<i>255,164</i>	<i>33 %</i>	<i>7,283</i>
<i>GoU Dev:</i>	<i>105,888</i>	<i>24,354</i>	<i>23 %</i>	<i>2,926</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>1,612,212</i>	<i>34.9 %</i>	<i>589,313</i>

Vote:770 Kasese Municipal Council**Quarter2****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: Over Performance was due to adequate release of funds					
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: Over performance was due to adequate funds released to train the road gangs who had been recruited.					
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: N/A					
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: Over performance was due to adequate release of funds road maintenance.					
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: Over performance was due to funds that were carried forward from the previous quarter.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to the bad state of the road that required routine maintenance.

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: Over performance was due to the ongoing road works which required supervision and monitoring.

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: Performance under the sector was adequate

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: N/A

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**Quarter2****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>41,063</i>	<i>53 %</i>		<i>29,765</i>
<i>Non-Wage Reccurent:</i>	<i>1,067,185</i>	<i>437,895</i>	<i>41 %</i>		<i>238,165</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>478,958</i>	<i>40.6 %</i>		<i>267,930</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance under the sector was inadequate					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	5,043	1,471	29 %		500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,043	1,471	29.2 %		500

Vote:770 Kasese Municipal Council**Quarter2****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: Under performance was due to inadequate of locally raised revenues to fund the sector operations since the department solely depends on local revenues.					
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: Under performance was due to the persistent drought in the Municipality that affected the growth and survival of the trees.					
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.					

Vote:770 Kasese Municipal Council**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

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

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 to facilitate travels to and from Kampala to submit land titles. This was because local revenue underperformed yet it funds most of sector activities.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>32,956</i>	<i>18,478</i>	<i>56 %</i>	<i>10,933</i>
<i>Non-Wage Reccurent:</i>	<i>62,480</i>	<i>3,000</i>	<i>5 %</i>	<i>1,664</i>
<i>GoU Dev:</i>	<i>45,873</i>	<i>1,020</i>	<i>2 %</i>	<i>1,020</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>22,498</i>	<i>15.9 %</i>	<i>13,617</i>

Vote:770 Kasese Municipal Council**Quarter2****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 was due to inadequate release of funds					
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: N/A					
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: Under performance was due to inadequate release of funds					
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: Under performance was due to lack of learning materials for FAL learners					
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.					

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Reasons for over/under performance:	N/A
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: N/A	
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: Under performance was due to inadequate release of funds though the activity was achieved as planned	
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: Under performance was because the term of office for the committee members had expired.	
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: The incident of November 2016 has affected most of the activities of the cultural institution	
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: Over performance was due to the increased cases of labour related cases reported in the institutions	
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: Over performance was due to adequate funds released to facilitate the sensitization meetings in the Divisions	
Lower Local Services	
Output : 108151 Community Development Services for LLGs (LLS) Error: Subreport could not be shown. 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 to adequate release of funds from Ministry of Gender to support women and Youth Groups		
<i>Total For Community Based Services : Wage Rect:</i>	<i>37,286</i>	<i>18,643</i>	<i>50 %</i>	<i>11,674</i>
<i>Non-Wage Reccurent:</i>	<i>38,845</i>	<i>9,745</i>	<i>25 %</i>	<i>3,147</i>
<i>GoU Dev:</i>	<i>255,237</i>	<i>94,807</i>	<i>37 %</i>	<i>74,807</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>123,195</i>	<i>37.2 %</i>	<i>89,628</i>

Vote:770 Kasese Municipal Council**Quarter2****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: Under performance was due to inadequate release of funds					
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: Over performance was due to the monthly Technical Planning Meetings which needed facilitation					
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: N/A					
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: Over performance was due to the need to have the Budget and Planning conference which is always held in October for every year and required facilitation.					
Output : 138307 Management Information Systems					
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:		Over performance was due to adequate funds released to procure internet to enable preparation of the BFP and Quarterly report			
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:					
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 adequate funds released to fund sector priorities			
Total For Planning : Wage Rect:		13,074	6,551	50 %	3,319
Non-Wage Reccurent:		24,966	7,760	31 %	5,579
GoU Dev:		3,448	1,732	50 %	859
Donor Dev:		0	0	0 %	0
Grand Total:		41,488	16,043	38.7 %	9,757

Vote:770 Kasese Municipal Council**Quarter2****Workplan : 11 Internal Audit**

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: Under performance was due to decline in locally raised revenues which fund most of the sector activities.					
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: Under performance was due to inadequate release of funds					
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: funding was adequate					
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,363</i>	<i>11,681</i>	<i>50 %</i>		<i>5,841</i>
<i>Non-Wage Reccurent:</i>	<i>16,360</i>	<i>2,000</i>	<i>12 %</i>		<i>1,120</i>
<i>GoU Dev:</i>	<i>3,400</i>	<i>1,517</i>	<i>45 %</i>		<i>1,517</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>15,198</i>	<i>35.2 %</i>		<i>8,478</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	129,175
Sector : Works and Transport				36,480	6,512
<i>Programme : District, Urban and Community Access Roads</i>				36,480	6,512
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				36,480	6,512
Item : 263104 Transfers to other govt. units (Current)					
45Kms of urban roads maintained in Bulembia Division	KATIRI	Other Transfers from Central Government		36,480	6,512
Sector : Education				271,052	97,435
<i>Programme : Pre-Primary and Primary Education</i>				104,777	32,041
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	2,926
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	2,926
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	727
Programme : Primary Healthcare			3,000	727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,000	727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilembe HC II	KYANZUKI Kilembe	Sector Conditional Grant (Non-Wage)	3,000	727
Sector : Social Development			0	24,500
Programme : Community Mobilisation and Empowerment			0	24,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	24,500
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	18,000
Bulembia Division YLP	KATIRI	Other Transfers from Central Government	0	6,500
LCIII : CENTRAL DIVISION			4,720,264	1,669,623
Sector : Agriculture			0	118
Programme : Agricultural Extension Services			0	118
Capital Purchases				
Output : Non Standard Service Delivery Capital			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	286,237
Programme : District, Urban and Community Access Roads			798,718	286,237
Lower Local Services				
Output : Urban Roads Resealing			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
Output : Urban roads upgraded to Bitumen standard (LLS)			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
Output : Urban paved roads Maintenance (LLS)			7,800	3,900

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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 3,900
Output : Urban unpaved roads rehabilitation (other)			268,320 181,916
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	268,320 100,000
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 73,900
Item : 263104 Transfers to other govt. units (Current)			
40 Kms maintained using machines.	TOWN CENTRE	Other Transfers from Central Government	102,448 25,612
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 25,646
40 kms in Central Division maintained	TOWN CENTRE Towncentre	Other Transfers from Central Government	0 22,642
Output : District Roads Maintainence (URF)			6,710 8,036
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 8,036
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 1,347,198
Programme : Pre-Primary and Primary Education			2,543,766 1,046,171
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			2,539,863 1,044,410
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	1,029,390
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	301,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,326,844	301,026
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	257,791
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	1,455

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Programme : Primary Healthcare			6,000	1,455
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	1,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirembe HC II	KIREMBE	Sector Conditional Grant (Non-Wage)	3,000	727
Railway health centre II	RAILWAY	Sector Conditional Grant (Non-Wage)	3,000	727
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	28,607
Programme : Community Mobilisation and Empowerment			0	28,607
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	28,607
Item : 263104 Transfers to other govt. units (Current)				
Central Division Livelihood grant	TOWN CENTRE	Other Transfers from Central Government	0	1,677
3 group supported with UWEP funds in Central Division	TOWN CENTRE	Other Transfers from Central Government	0	20,830
Central Division YLP	TOWN CENTRE	Other Transfers from Central Government	0	6,100
Sector : Public Sector Management			44,936	6,009
Programme : District and Urban Administration			44,936	6,009
Capital Purchases				
Output : Administrative Capital			44,936	6,009
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG activities	TOWN CENTRE Municipal headquarters	Urban Discretionary Development Equalization Grant	6,300	6,009
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	268,614
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	98,966
Programme : District, Urban and Community Access Roads			134,485	98,966
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			67,085	67,085
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	34,620
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	31,881
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 I	Other Transfers from Central Government	0	31,881
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	16,429
Programme : Primary Healthcare			21,000	16,429
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,000	16,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubuku Irrigation Scheme HC II	SCHEME	Sector Conditional Grant (Non-Wage)	3,000	727
Rukoki HC III	RUKOKI	Sector Conditional Grant (Non-Wage)	6,000	7,407
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	6,839
Saluti HC II	KANYANGEYA Rukoki HC III	Sector Conditional Grant (Non-Wage)	3,000	1,455
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

Vote:770 Kasese Municipal Council**Quarter2**

Sector : Social Development			0	41,700
<i>Programme : Community Mobilisation and Empowerment</i>			0	41,700
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	41,700
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	23,700
Nyamwamba Division YLP	NYAKASANGA I	Other Transfers from Central Government	0	18,000