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## Vote:770 Kasese Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2018/19. 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:** 28/05/2019

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

**Vote:770 Kasese Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	624,940	518,777	83%
Discretionary Government Transfers	1,474,186	1,169,710	79%
Conditional Government Transfers	8,890,018	6,757,470	76%
Other Government Transfers	1,450,697	1,157,427	80%
Donor Funding	318,240	145,249	46%
<b>Total Revenues shares</b>	<b>12,758,080</b>	<b>9,748,632</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	51,890	38,393	37,822	74%	73%	99%
Internal Audit	50,746	35,850	35,350	71%	70%	99%
Administration	1,327,932	1,090,202	1,039,076	82%	78%	95%
Finance	272,237	227,210	221,710	83%	81%	98%
Statutory Bodies	430,392	333,602	310,715	78%	72%	93%
Production and Marketing	130,255	105,713	105,712	81%	81%	100%
Health	3,375,914	2,441,076	2,401,466	72%	71%	98%
Education	5,062,716	3,826,605	3,721,132	76%	74%	97%
Roads and Engineering	1,540,763	1,129,865	1,044,577	73%	68%	92%
Water	6,043	3,587	3,587	59%	59%	100%
Natural Resources	147,714	149,783	97,246	101%	66%	65%
Community Based Services	361,478	366,746	55,803	101%	15%	15%
<b>Grand Total</b>	<b>12,758,080</b>	<b>9,748,632</b>	<b>9,074,196</b>	<b>76%</b>	<b>71%</b>	<b>93%</b>
<i>Wage</i>	<i>7,718,593</i>	<i>5,804,011</i>	<i>5,728,878</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>2,407,696</i>	<i>1,822,176</i>	<i>1,671,377</i>	<i>76%</i>	<i>69%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,313,551</i>	<i>1,977,197</i>	<i>1,534,842</i>	<i>85%</i>	<i>66%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>318,240</i>	<i>145,249</i>	<i>145,249</i>	<i>46%</i>	<i>46%</i>	<i>100%</i>

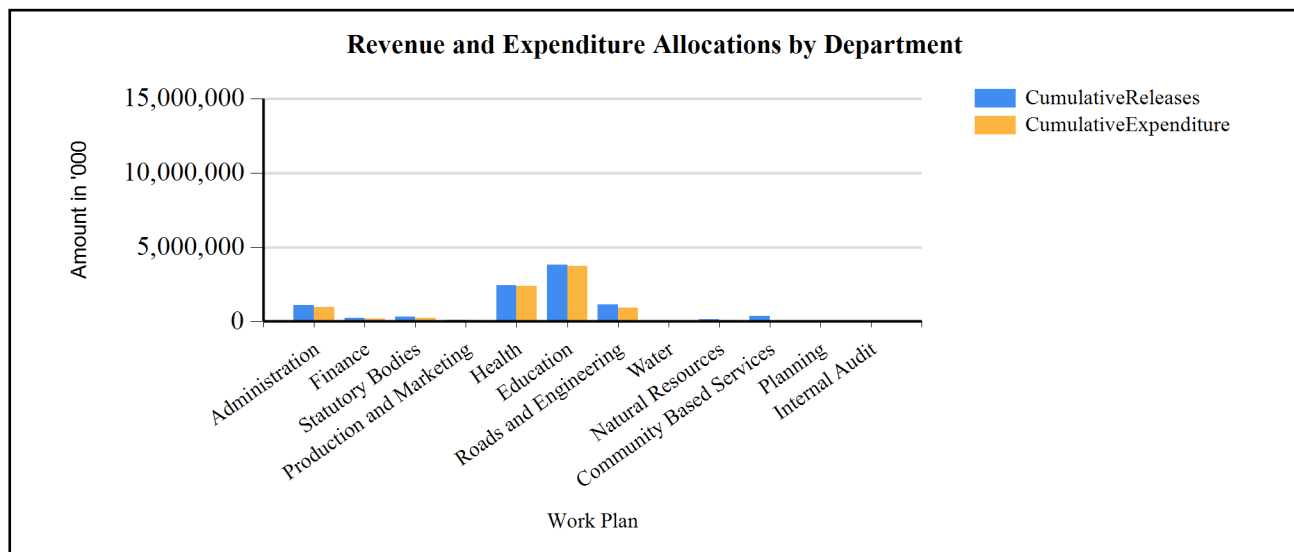
# Vote:770 Kasese Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the approved budget estimates of UGX 12.758Bn, a cumulative total of UGX 9.748Bn had been received as at the end of the third quarter amounting to 76% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 518.777m (83%), Discretionary transfers was UGX 1.169Bn (79%), Conditional transfers was UGX 6.757Bn (76%) , Other Government Transfers was shs 1.157Bn (80%) while Donor funding was UGX 145.249m (46%). The cumulative receipts for the quarter 3 was greater than 75% target because Ministry of Gender released funds for youth and women programs respectively for last FY. In addition, Council received funds from sale of plots and the supplementary budget was submitted and uploaded on the IFMS system. On the otherhand,local revenue sources such as Business licenses,property tax ,advertisement and park fees under performed because of the policy on parking fees and management of parks is not streamlined. Total cumulative releases to the departments as at the end of the quarter was UGX 9.748Bn and shs 9.074Bn had been spent leaving a closing balance of shs 674m on the departmental account notably Statutory bodies, Administration,Engineering,Education and Community Based departments.The reason for unspent balances include:1)The EX-gratia for LCI & II would be paid in Q4,2) The under staffing in the Engineering department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>624,940</b>	<b>518,777</b>	<b>83 %</b>
Local Services Tax	61,974	95,397	154 %
Land Fees	91,915	202,510	220 %
Occupational Permits	19,580	18,546	95 %
Local Hotel Tax	5,753	4,668	81 %
Application Fees	5,000	0	0 %
Business licenses	78,089	23,812	30 %

**Vote:770 Kasese Municipal Council****Quarter3**

Liquor licenses	20,326	4,020	20 %
Other licenses	47,433	27,239	57 %
Rent & rates – produced assets – from private entities	6,992	3,233	46 %
Park Fees	70,373	11,841	17 %
Property related Duties/Fees	117,800	44,491	38 %
Advertisements/Bill Boards	14,620	9,701	66 %
Animal & Crop Husbandry related Levies	22,844	13,483	59 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,956	8,831	223 %
Registration of Businesses	1,865	553	30 %
Market /Gate Charges	31,571	34,167	108 %
Miscellaneous receipts/income	24,850	16,252	65 %
<b>2a.Discretionary Government Transfers</b>	<b>1,474,186</b>	<b>1,169,710</b>	<b>79 %</b>
Urban Unconditional Grant (Non-Wage)	412,223	309,167	75 %
Urban Unconditional Grant (Wage)	814,949	613,529	75 %
Urban Discretionary Development Equalization Grant	247,014	247,014	100 %
<b>2b.Conditional Government Transfers</b>	<b>8,890,018</b>	<b>6,757,470</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	6,903,645	5,190,482	75 %
Sector Conditional Grant (Non-Wage)	865,557	588,796	68 %
Sector Development Grant	350,320	350,320	100 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	173,169	129,876	75 %
Gratuity for Local Governments	397,328	297,996	75 %
<b>2c. Other Government Transfers</b>	<b>1,450,697</b>	<b>1,157,427</b>	<b>80 %</b>
Support to PLE (UNEB)	6,500	8,170	126 %
Uganda Road Fund (URF)	1,169,503	845,175	72 %
Uganda Women Entrepreneurship Program(UWEP)	95,088	86,565	91 %
Youth Livelihood Programme (YLP)	179,606	217,517	121 %
<b>3. Donor Funding</b>	<b>318,240</b>	<b>145,249</b>	<b>46 %</b>
Medicins Sans Frontiers	318,240	145,249	46 %
<b>Total Revenues shares</b>	<b>12,758,080</b>	<b>9,748,632</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

The performance of locally raised revenue as at Q3 was 83%.Over performance was due to receipt from sale of plots which was not captured at the time of budgeting, receipts from market dues, LST, and registration of births and deaths. On the otherhand revenue sources such as licences, park fees, and property rates under performed due to policy on management of parks that affected collection of park fees

**Cumulative Performance for Central Government Transfers**

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## Vote:770 Kasese Municipal Council

Quarter3

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The performance of central government transfers was 76%.Over performance was due to release of the urban unconditional grant wage,Nonwage and Discretionary Development Grant

The performance of Other Government Transfers as at Q3 was 80%.Over performance was because Ministry of Gender released more funds for YLP and UWEP funds for FY 2017/18 and FY 2018/19.

### Cumulative Performance for Donor Funding

The performance of donor funds as at Q3 was 46%.Under performance was because the contract for Medicins Sans Frontiers is almost expiring and most staff have been laid off.Hence payment of salaries has been communsurate to number of staff in post.

## Vote:770 Kasese Municipal Council

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	75,139	66,744	89 %	18,785	25,786	137 %
District Production Services	40,316	29,541	73 %	10,079	13,554	134 %
District Commercial Services	14,800	9,427	64 %	3,700	4,069	110 %
<b>Sub- Total</b>	<b>130,255</b>	<b>105,712</b>	<b>81 %</b>	<b>32,564</b>	<b>43,409</b>	<b>133 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,355,652	899,762	66 %	339,003	326,596	96 %
District Engineering Services	138,518	104,522	75 %	34,639	58,546	169 %
Municipal Services	46,593	40,294	86 %	11,648	40,294	346 %
<b>Sub- Total</b>	<b>1,540,763</b>	<b>1,044,577</b>	<b>68 %</b>	<b>385,290</b>	<b>425,436</b>	<b>110 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,784,620	2,039,547	73 %	719,109	768,931	107 %
Secondary Education	1,746,089	1,258,760	72 %	469,183	488,734	104 %
Skills Development	267,243	214,790	80 %	79,837	107,507	135 %
Education & Sports Management and Inspection	262,288	208,036	79 %	83,591	69,505	83 %
Special Needs Education	2,476	0	0 %	619	0	0 %
<b>Sub- Total</b>	<b>5,062,716</b>	<b>3,721,132</b>	<b>74 %</b>	<b>1,352,338</b>	<b>1,434,677</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,351,399	2,388,387	71 %	838,852	800,980	95 %
Health Management and Supervision	24,515	13,079	53 %	6,129	4,034	66 %
<b>Sub- Total</b>	<b>3,375,914</b>	<b>2,401,466</b>	<b>71 %</b>	<b>844,981</b>	<b>805,013</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	6,043	3,587	59 %	1,511	1,500	99 %
Natural Resources Management	147,714	97,246	66 %	43,597	53,933	124 %
<b>Sub- Total</b>	<b>153,757</b>	<b>100,833</b>	<b>66 %</b>	<b>45,107</b>	<b>55,433</b>	<b>123 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	361,478	55,953	15 %	90,370	18,561	21 %
<b>Sub- Total</b>	<b>361,478</b>	<b>55,953</b>	<b>15 %</b>	<b>90,370</b>	<b>18,561</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,327,932	1,039,076	78 %	353,432	499,508	141 %
Local Statutory Bodies	430,392	310,715	72 %	107,598	107,251	100 %
Local Government Planning Services	51,890	37,822	73 %	13,130	12,743	97 %
<b>Sub- Total</b>	<b>1,810,214</b>	<b>1,387,613</b>	<b>77 %</b>	<b>474,160</b>	<b>619,502</b>	<b>131 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	272,237	227,210	83 %	68,059	83,863	123 %
Internal Audit Services	50,746	35,850	71 %	12,687	12,265	97 %

**Vote:770 Kasese Municipal Council****Quarter3**

	<i>Sub- Total</i>	322,983	263,060	81 %	80,746	96,128	119 %
<b>Grand Total</b>		12,758,080	9,080,346	71 %	3,305,555	3,498,159	106 %

**Vote:770 Kasese Municipal Council****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,051,037</b>	<b>824,136</b>	<b>78%</b>	<b>262,759</b>	<b>282,936</b>	<b>108%</b>
Gratuity for Local Governments	397,328	297,996	75%	99,332	99,332	100%
Locally Raised Revenues	109,654	111,623	102%	27,414	42,098	154%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	64,306	81%	19,901	23,299	117%
Pension for Local Governments	173,169	129,876	75%	43,292	43,292	100%
Urban Unconditional Grant (Non-Wage)	23,635	17,726	75%	5,909	5,909	100%
Urban Unconditional Grant (Wage)	267,648	202,608	76%	66,912	69,007	103%
<b>Development Revenues</b>	<b>276,895</b>	<b>266,066</b>	<b>96%</b>	<b>90,673</b>	<b>91,663</b>	<b>101%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,520	19,936	56%	8,880	9,619	108%
Transitional Development Grant	200,000	200,000	100%	68,000	66,667	98%
Urban Discretionary Development Equalization Grant	41,375	46,130	111%	13,793	15,377	111%
<b>Total Revenues shares</b>	<b>1,327,932</b>	<b>1,090,202</b>	<b>82%</b>	<b>353,432</b>	<b>374,599</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,648	202,608	76%	66,912	69,007	103%
Non Wage	783,389	573,274	73%	195,847	186,485	95%
<b>Development Expenditure</b>						
Domestic Development	276,895	263,194	95%	90,673	244,016	269%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,327,932</b>	<b>1,039,076</b>	<b>78%</b>	<b>353,432</b>	<b>499,508</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				



**Vote:770 Kasese Municipal Council****Quarter3**

Non Wage	48,254		
<b>Development Balances</b>	<b>2,872</b>	<b>1%</b>	
Domestic Development	2,872		
Donor Development	0		
<b>Total Unspent</b>	<b>51,126</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

- The performance as at the end of Q3 was 82%. Over performance was due to adequate release of local revenue and the sector pension and gratuity for local government staff and the development grants for the Municipal Hall construction

Out of the total releases,shs 202,608m was spent on payment of staff salaries,shs 573.274m was spent on nonwage recurrent activities especially pension and gratuity for retired staff while shs 263.194m was spent on domestic development mainly construction of Administration block and capacity building expenses

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

There was a closing balance of shs 51m on the departmental account out of which shs 48.254 m was for nonwage recurrent activities and had not been warranted while shs2.872m was for domestic development purposely the monitoring fund for forth quarter.

**Highlights of physical performance by end of the quarter**

Departmental staff salary paid for three months,all departments were coordinated to prepare their second quarter budget performance report for FY 2018/19 ,Carried out an Internal Audit/assessment of staff attendance to duty across all the Health facilities,Attended the quarterly meeting for CAOs and TCs,3 staff were facilitated to pursue postgraduate courses in various institutions, Conducted the quarterly monitoring and support supervision of Council projects and Divisions.salaries for all payroll categories,facilitated for bench marking exercise to Kapeeka by Chief Coordinator OWC,Attended a dissemination exercise of the final assessment report for USMID for FY 2016/17,hosted the delegation from Minstry of Public service to share the building plan for construction of the offices for one stop centre.

## Vote:770 Kasese Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>272,237</b>	<b>227,210</b>	<b>83%</b>	<b>68,059</b>	<b>78,988</b>	<b>116%</b>
Locally Raised Revenues	68,158	64,312	94%	17,040	22,057	129%
Multi-Sectoral Transfers to LLGs_NonWage	54,532	45,485	83%	13,633	18,544	136%
Urban Unconditional Grant (Non-Wage)	31,000	23,250	75%	7,750	7,750	100%
Urban Unconditional Grant (Wage)	118,547	94,164	79%	29,637	30,637	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>272,237</b>	<b>227,210</b>	<b>83%</b>	<b>68,059</b>	<b>78,988</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,547	94,164	79%	29,637	30,637	103%
Non Wage	153,690	133,047	87%	38,422	53,227	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>272,237</b>	<b>227,210</b>	<b>83%</b>	<b>68,059</b>	<b>83,863</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:770 Kasese Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q3 was 83%.Over performance was due to adequate release of the locally raised revenues, wage and nonwage grants.

Out of the total releases,shs 94.164m was spent of payment of staff salaries while shs 133.047m was spent on nonwage recurrent activities

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

There was no unspent balances

**Highlights of physical performance by end of the quarter**

15 Departmental staff paid salary for 3 months, Accounting data captured using authorized accountable stationery,Accounting records updated,3 monthly financial reports prepared,Revenue enumeration conducted and revenue assessment ongoing,submitted the 9monthsfor FY 2018/19,transfers of funds made to various departments,held one budget desk meeting and budget conference,procured accountable stationery,Existing revenue register and IFMS recurrent costs facilitated.

# Vote:770 Kasese Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,392</b>	<b>333,602</b>	<b>78%</b>	<b>107,598</b>	<b>116,820</b>	<b>109%</b>
Locally Raised Revenues	86,968	63,490	73%	21,742	25,676	118%
Multi-Sectoral Transfers to LLGs_NonWage	82,144	74,152	90%	20,536	25,824	126%
Urban Unconditional Grant (Non-Wage)	213,280	159,960	75%	53,320	53,320	100%
Urban Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>430,392</b>	<b>333,602</b>	<b>78%</b>	<b>107,598</b>	<b>116,820</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	36,000	75%	12,000	12,000	100%
Non Wage	382,392	274,715	72%	95,598	95,251	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>430,392</b>	<b>310,715</b>	<b>72%</b>	<b>107,598</b>	<b>107,251</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		22,887				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,887</b>	<b>7%</b>			

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**Vote:770 Kasese Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q3 was 78%. Under performance was due to inadequate release of locally raised revenues, and the urban unconditional grant non wage

Of the total releases, shs 36m was spent on payment of salaries for elected leaders while shs 274.715m was spent on nonwage recurrent activities especially payment of Councillors allowances and facilitating office activities leaving a closing balance of shs 22 m as EX-gratia for LCI and LC IIs

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

There was a closing balance of shs22.887m for LCI & LC II Ex-gratia awaiting transfer to LLGs

**Highlights of physical performance by end of the quarter**

3months salary for political leaders were paid,procured stationery and other supplies,fuel for mayor and deputy mayor paid,,Held 2 full council meeting and 1 working council meeting,2 Executive committee meetings held,1 standing committee meeting held,Councillors monthly allowances were paid and held 1 business committee meeting at head Office,facilitated to go for a benchmarking exercise in Kapeeka by the coordinator OWC,Mayor was facilitated to attend the regional conference on energy and resource efficiency in buildings in East Africa and National workshop to disseminate Local Government Performance results

## Vote:770 Kasese Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,919</b>	<b>86,377</b>	<b>78%</b>	<b>27,730</b>	<b>29,642</b>	<b>107%</b>
Locally Raised Revenues	5,400	2,000	37%	1,350	500	37%
Sector Conditional Grant (Non-Wage)	59,413	44,560	75%	14,853	14,853	100%
Sector Conditional Grant (Wage)	30,718	23,325	76%	7,680	7,966	104%
Urban Unconditional Grant (Wage)	15,388	16,492	107%	3,847	6,323	164%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>130,255</b>	<b>105,713</b>	<b>81%</b>	<b>32,564</b>	<b>36,087</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,106	39,817	86%	11,527	14,288	124%
Non Wage	64,813	46,560	72%	16,203	16,231	100%
<b>Development Expenditure</b>						
Domestic Development	19,336	19,335	100%	4,834	12,890	267%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,255</b>	<b>105,712</b>	<b>81%</b>	<b>32,564</b>	<b>43,409</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:770 Kasese Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q3 was 81%.Over performance was due to adequate release of the sector Nonwage and the wage grants and the development grant,

Of the total releases,shs 39.817 m was spent on payment of staff salaries, shs 46.560m was spent on nonwage recurrent activities notably field visits and sensitization meetings by the agricultural extension workers while shs12.890m was spent of payment for construction of a roof shade at Katonzi market

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

There was no closing balances

**Highlights of physical performance by end of the quarter**

Three departmental staff paid salary for three months,Held 3 stakeholders sensitization meetings on the four modal farmers, Held 4 awareness meetings with agro process with the support from the OWC coordinator, Established one demonstration site for mushroom ,procured and distributed 4 dozens of pesticides and 40 bottles of bro, followed up visits for beneficiaries for OWC was conducted ,held two awareness talk shows on the outbreak of army worm, submitted the first quarter agriculture extension performance report for FY 2018/19,constructed two roof shades at Katonzi and Kigoro respectively, held one sensitization meeting for vendors and politicians and contractors

**Vote:770 Kasese Municipal Council****Quarter3****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,025,648</b>	<b>2,263,801</b>	<b>75%</b>	<b>756,412</b>	<b>757,184</b>	<b>100%</b>
Locally Raised Revenues	41,173	20,549	50%	10,293	6,500	63%
Multi-Sectoral Transfers to LLGs_NonWage	15,052	11,784	78%	3,763	3,928	104%
Sector Conditional Grant (Non-Wage)	44,710	34,857	78%	11,177	12,503	112%
Sector Conditional Grant (Wage)	2,924,713	2,196,610	75%	731,178	734,254	100%
<b>Development Revenues</b>	<b>350,266</b>	<b>177,274</b>	<b>51%</b>	<b>88,569</b>	<b>49,106</b>	<b>55%</b>
External Financing	318,240	145,249	46%	79,560	38,431	48%
Sector Development Grant	12,026	12,026	100%	4,009	4,009	100%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>3,375,914</b>	<b>2,441,076</b>	<b>72%</b>	<b>844,981</b>	<b>806,290</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,924,713	2,196,610	75%	731,178	744,606	102%
Non Wage	100,935	59,607	59%	25,234	21,976	87%
<b>Development Expenditure</b>						
Domestic Development	32,026	0	0%	9,009	0	0%
Donor Development	318,240	145,249	46%	79,560	38,431	48%
<b>Total Expenditure</b>	<b>3,375,914</b>	<b>2,401,466</b>	<b>71%</b>	<b>844,981</b>	<b>805,013</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,584</b>	<b>0%</b>			
Wage		0				
Non Wage		7,584				
<b>Development Balances</b>		<b>32,026</b>	<b>18%</b>			
Domestic Development		32,026				
Donor Development		0				
<b>Total Unspent</b>		<b>39,610</b>	<b>2%</b>			



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**Vote:770 Kasese Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q3 was 72%. Under performance was due to inadequate release of local revenue, Less transfer to LLGs and less release of donor funds y Medicins Sans Frontierers since most of the staff had been laid off.

Out of the the total releases, shs 2,196.610bn was spent on payment of salaries for al health workers, shs 59.607m on PHC nonwage recurrent activities while shs 145.249m was spent on payment of contract staff salaries

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

There was a closing balance of shs 39.610m of which shs 7.584m was for payment of staff salaries, while shs 32,026 was for procurement of assorted medical equipment whose procurement process had commenced.

**Highlights of physical performance by end of the quarter**

Salaries for 231 PHC workers and 3 Departmental staff was paid, quarterly support supervision for Health centres was conducted, 1 Administrative quarterly meeting for In charges was held, Household inspections for compliance with Hygiene and sanitation rules will be conducted, Medical examination of all food handlers within the municipality was conducted, PHC funds were disbursed to the 7 health facilities, essential medicines worth shs 14m was delivered to 6 Health facilities, 824 inpatients visited the three government facilities, 417 children were immunized, 328 deliveries conducted in Government facilities, 12111 outpatients visited the 12 Health facilities, 40 tons of garbage was tonned and sold at the compost plant.

## Vote:770 Kasese Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,737,258</b>	<b>3,499,477</b>	<b>74%</b>	<b>1,246,023</b>	<b>1,256,077</b>	<b>101%</b>
Locally Raised Revenues	15,382	10,380	67%	3,846	4,500	117%
Sector Conditional Grant (Non-Wage)	740,505	493,682	67%	246,835	246,847	100%
Sector Conditional Grant (Wage)	3,948,213	2,970,547	75%	987,053	996,440	101%
Urban Unconditional Grant (Wage)	33,158	24,868	75%	8,289	8,289	100%
<b>Development Revenues</b>	<b>325,458</b>	<b>327,128</b>	<b>101%</b>	<b>106,319</b>	<b>106,319</b>	<b>100%</b>
Other Transfers from Central Government	6,500	8,170	126%	0	0	0%
Sector Development Grant	318,958	318,958	100%	106,319	106,319	100%
<b>Total Revenues shares</b>	<b>5,062,716</b>	<b>3,826,605</b>	<b>76%</b>	<b>1,352,342</b>	<b>1,362,396</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,981,371	2,920,282	73%	995,339	989,998	99%
Non Wage	755,887	500,487	66%	250,680	247,816	99%
<b>Development Expenditure</b>						
Domestic Development	325,458	300,363	92%	106,319	196,863	185%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,062,716</b>	<b>3,721,132</b>	<b>74%</b>	<b>1,352,338</b>	<b>1,434,677</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,707</b>	<b>2%</b>			
Wage		75,133				
Non Wage		3,575				
<b>Development Balances</b>		<b>26,765</b>	<b>8%</b>			
Domestic Development		26,765				
Donor Development		0				
<b>Total Unspent</b>		<b>105,472</b>	<b>3%</b>			

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## Vote:770 Kasese Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 76%. Under performance was due to adequate release of the sector nonwage grant and release of the sector development grant for development projects.

Out of the total releases,shs 2,920.282bn was spent on payment of teachers salaries, shs 500.487 was spent on nonwage recurrent activities while shs 300.363 m was spent on domestic development mainly procurement of the departmental vehicle and construction of latrines.

### Reasons for unspent balances on the bank account

There was a closing balance of shs 105,472m on the departmental account of which shs 75m was for salaries for secondary teachers and shs 26.765m was for on going SFG projects and monitoring of forth quarter.

### Highlights of physical performance by end of the quarter

Departmental staff salaries,salaries for primary secondary and tertiary instructors paid for 3months,held 3 head teachers meetings,trained 268 teachers in the new curriculum,604 pupils passed in grade one,procured a departmental vehicle, 2276 pupils registered for PLE, conducted monitoring of SFG projects, submitted accountability for second quarter for SFG projects,conducted quarterly inspection and monitoring of schools,participated in the national scouts camp,held zonal meetings,appraised 80% of the Headteachers,and handed over site for workshops and dormitory at Kasese Youth Polytechnic,attended a workshop for inspectors,Held joint inspection with all Headteachers,prepared the draft annual workplan and draft budget for the sector for FY 2019/2020,5 stance lined pit latrine constructed at Kamaiba, Bulembia, St. Peters Nyakasanga Primary school.and Kigoro Primary school,supplied 175 desks to selected primary schools.

**Vote:770 Kasese Municipal Council****Quarter3****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,511</b>	<b>129,461</b>	<b>71%</b>	<b>45,878</b>	<b>43,550</b>	<b>95%</b>
Locally Raised Revenues	30,299	23,845	79%	7,575	8,345	110%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	1,500	109%	344	500	145%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	148,836	101,866	68%	37,209	33,955	91%
<b>Development Revenues</b>	<b>1,357,252</b>	<b>1,000,404</b>	<b>74%</b>	<b>339,413</b>	<b>351,231</b>	<b>103%</b>
Locally Raised Revenues	30,000	2,500	8%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	111,156	106,404	96%	27,789	35,468	128%
Other Transfers from Central Government	1,169,503	844,908	72%	292,476	300,232	103%
Urban Discretionary Development Equalization Grant	46,593	46,592	100%	11,648	15,531	133%
<b>Total Revenues shares</b>	<b>1,540,763</b>	<b>1,129,865</b>	<b>73%</b>	<b>385,291</b>	<b>394,781</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,836	101,866	68%	37,209	33,955	91%
Non Wage	34,675	14,680	42%	8,669	500	6%
<b>Development Expenditure</b>						
Domestic Development	1,357,252	928,031	68%	339,412	390,981	115%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,540,763</b>	<b>1,044,577</b>	<b>68%</b>	<b>385,290</b>	<b>425,436</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		12,915				
<b>Development Balances</b>						
Domestic Development		72,373	7%			

**Vote:770 Kasese Municipal Council****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>85,288</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q3 was 73%. Under performance was due to inadequate release of Uganda Road Fund from the centre and less release of local revenue to fund the development budget.

Out of the total releases, shs 101.866m was spent of payment of staff salaries, shs 14.680 m was spent on nonwage recurrent activities while shs 928.031m was spent on road maintenance activities.

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

There was a closing balance of shs 85m of which shs 12.915m for recurrent activities while shs 72m was for ongoing roads projects.

**Highlights of physical performance by end of the quarter**

salary for departmental staff paid for 3 months, procured stationery and cartridges for the printers, conducted monitoring and supervision of road works, prepared and submitted second quarter accountability report to URF, 10km of unpaved roads maintained using machines in Central and Nyamwamba Divisions, Conducted routine manual maintenance of 4.2 km of unpaved roads, stone pitched portal road drainage channel gravelled, 1.5km of Rukidi road, all council vehicles and plants were serviced and repaired and the attended the benchmarking exercise facilitated by the coordinator for Chief Of Operation Wealth Creation.

## Vote:770 Kasese Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,043</b>	<b>3,587</b>	<b>59%</b>	<b>1,511</b>	<b>1,500</b>	<b>99%</b>
Locally Raised Revenues	3,397	2,264	67%	849	1,500	177%
Urban Unconditional Grant (Non-Wage)	2,646	1,323	50%	662	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>6,043</b>	<b>3,587</b>	<b>59%</b>	<b>1,511</b>	<b>1,500</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	6,043	3,587	59%	1,511	1,500	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,043</b>	<b>3,587</b>	<b>59%</b>	<b>1,511</b>	<b>1,500</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q3 was 59%. Under performance was due to inadequate release of local revenue to pay water bills since payment is commensurate to amount of water consumed

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## Vote:770 Kasese Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

There was no unspent balances

### Highlights of physical performance by end of the quarter

Council paid water bills for the month of January to March 2019,100 households were connected to safe water in conjunction with NWSC.

**Vote:770 Kasese Municipal Council****Quarter3***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,714</b>	<b>123,785</b>	<b>102%</b>	<b>30,429</b>	<b>22,983</b>	<b>76%</b>
Locally Raised Revenues	49,784	70,310	141%	12,446	5,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	1,890	945	50%	473	473	100%
Urban Unconditional Grant (Wage)	70,040	52,530	75%	17,510	17,510	100%
<b>Development Revenues</b>	<b>26,000</b>	<b>25,998</b>	<b>100%</b>	<b>8,668</b>	<b>8,666</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	26,000	25,998	100%	8,668	8,666	100%
<b>Total Revenues shares</b>	<b>147,714</b>	<b>149,783</b>	<b>101%</b>	<b>39,097</b>	<b>31,649</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,040	52,530	75%	17,510	17,510	100%
Non Wage	51,674	23,916	46%	12,919	18,423	143%
<b>Development Expenditure</b>						
Domestic Development	26,000	20,800	80%	8,668	18,000	208%
Donor Development	0	0	0%	4,500	0	0%
<b>Total Expenditure</b>	<b>147,714</b>	<b>97,246</b>	<b>66%</b>	<b>43,597</b>	<b>53,933</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>47,339</b>	<b>38%</b>			
Wage		0				
Non Wage		47,339				
<b>Development Balances</b>						
		<b>5,198</b>	<b>20%</b>			
Domestic Development		5,198				
Donor Development		0				
<b>Total Unspent</b>		<b>52,537</b>	<b>35%</b>			



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**Vote:770 Kasese Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

1. The performance as at the end of Q3 was 101%. Over performance was due to release of local revenue which arose from allocation of revenue from sale of plots and release of the development grant.
2. Out of the total releases, shs 52.530m was spent on payment of staff salaries, shs 19.416 m was spent on nonwage recurrent activities while shs 2.8m was spent on domestic development majorly on construction of the water tank leaving a closing balance of shs 75m
- 3.

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

There was a closing balance of shs 75.294m of which shs 60.762 was for nonwage recurrent activities which was awaiting upload while shs 14.532m was for valuation roll which would be spent in third quarter

**Highlights of physical performance by end of the quarter**

2 departmental staff paid salary for 3 months, staff medical and transport allowance was paid for 1 month, conducted inspection of portal road for Environmental compliance, submitted 38 land application forms from Nyamwamba and Central Divisions to DLB, carried out routine field inspections for development control, held 1 physical planning committee meeting,

Carried out tree planting of 100 trees on portal road, meetings to remove undesired activities from the Nyamwamba wetland were conducted, the base was constructed to host a 10,000 ltr, 1 Nursery bed maintained at Municipal headquarters generated 1500 grievalia, 5000 Musizi, and 300 ashoka, by March, 50 more trees had been planted on Portal Road as environment mitigation, 9 projects were monitored to check on compliance to environment and social safeguards.

100 trees planted at Kasese Secondary school,

Construction of base for the rain water harvesting tank at the Municipal office block

# Vote:770 Kasese Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,785</b>	<b>62,397</b>	<b>72%</b>	<b>21,696</b>	<b>20,621</b>	<b>95%</b>
Locally Raised Revenues	14,300	8,634	60%	3,575	2,500	70%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	975	46%	525	525	100%
Sector Conditional Grant (Non-Wage)	20,929	15,697	75%	5,232	5,232	100%
Urban Unconditional Grant (Wage)	49,455	37,092	75%	12,364	12,364	100%
<b>Development Revenues</b>	<b>274,694</b>	<b>304,349</b>	<b>111%</b>	<b>68,673</b>	<b>299,000</b>	<b>435%</b>
Other Transfers from Central Government	274,694	304,349	111%	68,673	299,000	435%
<b>Total Revenues shares</b>	<b>361,478</b>	<b>366,746</b>	<b>101%</b>	<b>90,370</b>	<b>319,621</b>	<b>354%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,455	37,092	75%	12,364	12,364	100%
Non Wage	37,329	17,061	46%	9,332	6,197	66%
<b>Development Expenditure</b>						
Domestic Development	274,694	1,800	1%	68,673	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>361,478</b>	<b>55,953</b>	<b>15%</b>	<b>90,370</b>	<b>18,561</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,245</b>	<b>13%</b>			
Wage		0				
Non Wage		8,245				
<b>Development Balances</b>						
		<b>302,549</b>	<b>99%</b>			
Domestic Development		302,549				
Donor Development		0				
<b>Total Unspent</b>		<b>310,794</b>	<b>85%</b>			

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## Vote:770 Kasese Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 101%. Over performance was due to release of YLP and UWEP funds by Ministry of Gender for the last FY and running FY and the sector conditional nonwage grants. On the other hand, there was less release of locally raised revenues and receipt of transfers to the LLGs.

Of the total revenues, shs 37.092m was spent on payment of staff salaries, shs 14.571m was spent on nonwage recurrent activities especially the special interest groups while shs 1,800m was spent on domestic development leaving a closing balance of shs 302m

### Reasons for unspent balances on the bank account

There was a closing balance of shs 9.734m on the departmental account of which shs 6.184m was for special interest groups and shs 3.549m operational funds for UWEP & YLP which was released towards end of the quarter and was awaiting to be warranted

### Highlights of physical performance by end of the quarter

Salary for 6 departmental staff paid for 3 months, staff medical and transport allowance paid for 1 month, facilitated 1 youth Council, 18 youth groups were submitted and approved by ministry of gender to benefit from YLP, 12 child care institutions were visited, 1 training on gender mainstreaming was held, 18 child neglect cases were handled in the three Divisions, 10 youth groups were monitored and supervised, special grants committee was held, 12 FAL classes were visited and 19 women groups were submitted and approved by ministry of gender to benefit from UWEP funds

# Vote:770 Kasese Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>36,503</b>	<b>73%</b>	<b>12,500</b>	<b>12,503</b>	<b>100%</b>
Locally Raised Revenues	20,000	14,003	70%	5,000	5,003	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
<b>Development Revenues</b>	<b>1,890</b>	<b>1,890</b>	<b>100%</b>	<b>630</b>	<b>630</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	1,890	1,890	100%	630	630	100%
<b>Total Revenues shares</b>	<b>51,890</b>	<b>38,393</b>	<b>74%</b>	<b>13,130</b>	<b>13,133</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	22,500	75%	7,500	7,500	100%
Non Wage	20,000	14,003	70%	5,000	5,003	100%
<b>Development Expenditure</b>						
Domestic Development	1,890	1,319	70%	630	240	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,890</b>	<b>37,822</b>	<b>73%</b>	<b>13,130</b>	<b>12,743</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		571				
Donor Development		0				
<b>Total Unspent</b>		<b>571</b>	<b>1%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q3 was 74%. Under performance was due to inadequate release of local revenue.

Of the total releases, shs 22.5m was spent of payment of staff salary, shs 14.3m was spent on non wage recurrent activities majorly the Budget conference while shs 1.319m was spent on domestic development majorly monitoring of projects

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**Vote:770 Kasese Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

here was a closing balance of shs 0.571m for domestic development

**Highlights of physical performance by end of the quarter**

Departmental staff was paid salary for 3 months, staff medical and transport allowance paid for 1 month, all Departments and sections were coordinated on planning and budgeting cycle, prepared and submitted the second quarter budget performance report for FY 2018/19, prepared the project profiles for AGRILED projects, attended the user acceptance training of PBS users, held three TPC meetings, conducted monitoring of third quarter projects, prepared the draft budget estimates, annual workplan, draft budget estimates, performance contract form B, enrollment data and staff lists for FY 2019/2020 and submitted them to Ministry of Finance, Collected data to update the annual statistical abstract.

## Vote:770 Kasese Municipal Council

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,746</b>	<b>35,850</b>	<b>71%</b>	<b>12,687</b>	<b>11,965</b>	<b>94%</b>
Locally Raised Revenues	14,400	8,292	58%	3,600	2,946	82%
Multi-Sectoral Transfers to LLGs_NonWage	2,469	2,150	87%	617	550	89%
Urban Unconditional Grant (Wage)	33,877	25,408	75%	8,469	8,469	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>50,746</b>	<b>35,850</b>	<b>71%</b>	<b>12,687</b>	<b>11,965</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,877	25,408	75%	8,469	8,469	100%
Non Wage	16,869	10,442	62%	4,217	3,796	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,746</b>	<b>35,850</b>	<b>71%</b>	<b>12,687</b>	<b>12,265</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:770 Kasese Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q3 was 71%. Under performance was due to inadequate release of locally raised revenue to the sector.

Out of the total releases, shs 25.408m was spent on payment of staff salaries while shs 10.4426 was spent on nonwage recurrent activities.

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

There was no closing balance

**Highlights of physical performance by end of the quarter**

4 departmental staff were paid salary for three months, Second Quarter Internal Audit report was prepared and submitted to relevant Ministries, Mt. Rwenzori Girls, Kilembe SS, and Kasese SS were visited and their books of account for the year 2018 audited and Carry out compliance checks at the Head office and the three Divisions.

**Vote:770 Kasese Municipal Council****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**



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## **Vote:770 Kasese Municipal Council**

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**Quarter3**

# Vote:770 Kasese Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<p>All programs and activities of council will be coordinated with stakeholders, Government agencies, departments and Line ministries and development partners.</p> <p>Policies, laws and Council resolutions will be implemented.</p> <p>council activities will be publicised in the various forms of media.</p> <p>Public Relation activities through electronic and print media conducted</p> <p>All official visitors to council will be entertained.</p> <p>5 National public holidays will be celebrated at the municipal headquarters.</p> <p>Legal and consultancy services to the council will be sought from attorney general and private lawyers.</p> <p>8 civil cases against council will be followed up in the various courts and atleast 4 cases will be settled and concluded.</p>	<p>All departments were coordinated to prepare their fourth quarter performance reports for FY 2017/18 and Final Performance contract form B for FY 2018/19</p> <p>Attended the Parliamentary Public Accounts Committee in Hoima Municipality</p> <p>3 Civil suits against council were followed up at High court in Fortportal and at Chief Magistrates court in Kasese</p>			<p>All departments were coordinated to prepare their first and second quarter performance reports for FY 2018/19 and draft Performance contract form B for FY 2019/20</p> <p>Attended a meeting to interface with the Parliamentary committee responsible LG accounts and submitted responses to the Auditor General.</p> <p>3 Civil suits against council were followed up at High court in Fortportal and at Chief Magistrates court in Kasese</p>

**Vote:770 Kasese Municipal Council****Quarter3**

	<p>260 litres of Fuel for coordinating official activities will be procured at the headquarters per month.</p> <p>The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.</p> <p>Accountability for all public funds will be enforced.</p> <p>Quarterly performance reports will be prepared and submitted to stakeholders.</p>			
221007 Books, Periodicals & Newspapers	2,186	326	15 %	100
221008 Computer supplies and Information Technology (IT)	2,500	1,995	80 %	1,490
221009 Welfare and Entertainment	2,890	2,386	83 %	248
221011 Printing, Stationery, Photocopying and Binding	2,500	2,344	94 %	1,041
221012 Small Office Equipment	600	600	100 %	600
221017 Subscriptions	1,500	816	54 %	0
222001 Telecommunications	1,200	221	18 %	221
223004 Guard and Security services	31,000	21,663	70 %	8,336
227001 Travel inland	8,000	9,969	125 %	988
227004 Fuel, Lubricants and Oils	6,000	4,492	75 %	2,992
282102 Fines and Penalties/ Court wards	4,200	43	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,576	44,855	72 %	16,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,576	44,855	72 %	16,015

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

## Vote:770 Kasese Municipal Council

## Quarter3

%age of LG establish posts filled	(65%) Salaries and other employee benefits for all Municipal staff paid for 12 months. HRM administrative support services to all departments and lower local Governments provided. Staff welfare issues will be discussed and handled Staff files will be submitted	(65%)	(65%)Salaries and other employee benefits for all Municipal staff paid for 12 months.  HRM administrative support services to all departments and lower local Governments provided.  Staff welfare issues will be discussed and handled  Staff files will be submitted	(65%)Salaries for payroll categories were processed and paid through the IFMS system  The Municipal Payroll was updated and data capture for all the payroll categories was done
%age of staff appraised	(95%) Out of the total of 823 staff on payroll will be appraised	(95%)	(95%)Out of the total of 870 staff on payroll will be appraised	(95%)Out of the total of 820 staff on payroll will be appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Percent of all staff on all payroll categories of council	(99%)	(99%)Percent of all staff on all payroll categories of council	(99%)Percent of all staff on all payroll categories of council
%age of pensioners paid by 28th of every month	(100%) Of pensioners from all payroll categories of council.	(85%)	(85%)Of pensioners from all payroll categories of council.	(85%)Of pensioners from all payroll categories of council.

**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid for 12 months.	Salaries and other employee benefits for all Municipal staff paid for 5 months.	Salaries and other employee benefits for all Municipal staff paid for 3 months.	Salaries and other employee benefits for all Municipal staff paid for 1 months.
	HRM administrative support services to all departments and lower local Governments provided.	HRM administrative support services to all departments and lower local Governments provided.	HRM administrative support services to all departments and lower local Governments provided.	HRM administrative support services to all departments and lower local Governments provided.
	Staff welfare issues will be discussed and handled	Staff welfare issues will be discussed and handled	Staff welfare issues will be discussed and handled	Staff welfare issues will be discussed and handled
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.
	Staff transport, and medical allowances will be processed and paid.			
	Quarterly Training committee meetings will be convened at the municipal headquarters.			
	Statutory human resource performance reports will be prepared and submitted to the line ministries.			
	Quarterly meetings of the rewards and sanctions committee will be held.			
	Monthly payrolls updated, printed and displayed at various cost centers.			
	Gratuity and monthly pensions to retired Local Government employees paid.			
211101 General Staff Salaries	267,648	202,608	76 %	69,007
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,404	95 %	2,179
212105 Pension for Local Governments	173,169	129,830	75 %	41,289
212107 Gratuity for Local Governments	397,328	283,065	71 %	88,313
213001 Medical expenses (To employees)	18,000	11,366	63 %	2,826

**Vote:770 Kasese Municipal Council****Quarter3**

213002 Incapacity, death benefits and funeral expenses	3,000	2,460	82 %	1,760
221009 Welfare and Entertainment	3,844	3,844	100 %	0
227001 Travel inland	4,800	8,500	177 %	2,768
227004 Fuel, Lubricants and Oils	2,000	3,863	193 %	0
Wage Rect:	267,648	202,608	76 %	69,007
Non Wage Rect:	605,741	446,331	74 %	139,135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,389	648,940	74 %	208,142

Reasons for over/under performance: Under performance was because some pension files had not been leared by public services hence money wasnt spent

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:		Public information collected and disseminated to all stake holders and users.  Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted.  Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas)		
221001	Advertising and Public Relations	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office cleaning and sanitation materials were procured	Office Support services provided to all sectors at the Municipal Council Headquarters	Office cleaning and sanitation materials were procured
	Office cleaning materials procured and offices cleaned daily.	Overtime allowance provided to support staff		Overtime allowance provided to support staff
	Office stationary and consumables procured.			
	Office equipment and IT facilities regularly maintained.			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,180	59 %	1,180
224004 Cleaning and Sanitation	2,000	1,200	60 %	550
	Wage Rect:	0	0	0 %
	Non Wage Rect:	4,000	2,380	60 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	4,000	2,380	60 %

Reasons for over/under performance: Over performance was due to adequate release of fund s to buy the cleaning and saniataion materials

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:		5 civil marriages will be registered at the municipal headquarters.	Divisions will be assisted to register births and deaths and issue certificates to applicants.		
		Divisions will be assisted to register births and deaths and issue certificates to applicants.			
221002	Workshops and Seminars	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly visits conducted in all the 3 division councils	(1)Quarterly visits conducted in all the 3 division councils
Non Standard Outputs:	N/A	office computers and IT equipment serviced and maintained

## Vote:770 Kasese Municipal Council

## Quarter3

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
226001 Insurances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Monthly payslips of all staff printed and circulated.	Monthly payslips of all staff printed and circulated	Monthly payslips of all staff printed and circulated	Monthly payslips of all staff printed and circulated
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Monthly verification of payrolls by heads of cost centres done and payrolls will be deployed..	Monthly verification of payrolls by heads of cost centers done and payrolls will be deployed..	Monthly verification of payrolls by heads of cost centres done and payrolls will be deployed..
	Monthly Payroll data capture done and payroll updated.			
	Monthly verification of payrolls by heads of cost centres done and payrolls will be deployed..			
221011 Printing, Stationery, Photocopying and Binding	5,107	3,790	74 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	3,790	74 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,107	3,790	74 %	3,500

Reasons for over/under performance: Funding was adequate

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(10%) Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.	(2%)Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.
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## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:		Council records properly&nbsp; maintained and managed at the Municipal Headquarters.   Incoming and outgoing mails properly routed to relevant action officers.	Received and distributed incoming mail.  Routed received mails to action officers.  Council records were properly maintained.	Council records properly; maintained and managed at the Municipal Headquarters.  Incoming and outgoing mails properly routed to relevant action officers.	Received and distributed incoming mail.  Routed received mails to action officers.  Council records were properly maintained.
221011	Printing, Stationery, Photocopying and Binding	1,600	45	3 %	45
221012	Small Office Equipment	600	0	0 %	0
227001	Travel inland	800	800	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	845	28 %	45
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	845	28 %	45
Reasons for over/under performance:		Performance was inadequate			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Relevant information collected and disseminated to users through Local and print media			
221007	Books, Periodicals & Newspapers	650	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	650	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	650	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement services for all user departments and Lower Local Governments coordinated and provided.  The annual procuremnt plan for the entity will be formulated, approved and submitted to PPDA.	Prepared and submitted procurement plan 2019/20  Prepared responses to queries raised by PPDA audit procurement report to PPDA  Advertised procurement of vehicle for education	Procurement services for all user departments and Lower Local Governments coordinated  2 contracts committee meetings will be held	Prepared and submitted procurement plan 2019/20  Held 3 contracts committee meetings  Prepared and submitted second quarter procurement report to PPDA  Prepared responses

## Vote:770 Kasese Municipal Council

## Quarter3

	<p>department</p> <p>Allowances for the the contracts committee will be processed and paid</p> <p>6 Technical evaluation committee meetings will be conducted</p> <p>5 Contract Negotiation committee meetings will be held.&lt;br /&gt;&lt;br /&gt;6 complaints and administration reviews and appeals will be heard and decided.&lt;br /&gt;&lt;br /&gt;12 contracts committee meetings will be held.</p> <p>4 quarterly procurement reports will be prepared and submitted to various organs of government.&lt;br /&gt;&lt;br /&gt;Procurement audit queries will be responded to and issues addressed.</p> <p>Contract agreements will be submitted to the solicitor general for clearance where necessary.</p> <p>Contract performance monitoring will be conducted.</p> <p>The new contracts committee members will be inducted about their roles.</p> <p>Absolute Council assets will be identified and disposed off.</p> <p>12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.</p>				to queries raised by PPDA audit
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,909	75 %		1,303
221001 Advertising and Public Relations	7,000	3,700	53 %		300

## Vote:770 Kasese Municipal Council

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,500	2,558	102 %	1,158
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,712	10,767	61 %	2,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,712	10,767	61 %	2,761
Reasons for over/under performance: Under performance was due to inadequate release of local revenue				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) N/A	()	()	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	()	()
No. of administrative buildings constructed	(1) First floor slab of the Municipal administration block constructed at the municipal headquarters Ground floor offices will be completed and occupied.	(0)	(1)First floor slab of the Municipal administration block constructed at the Municipal headquarters	(0)
Non Standard Outputs:	Municipal website designed, installed and maintained at the municipal headoffice	3 staff facilitated to pursue postgraduate courses with support from capacity building grant	Municipal website designed, installed and maintained at the municipal head office	3 staff facilitated to pursue postgraduate courses with support from capacity building grant
		Casted one wing of the first floor slab of the Administration block		Casted one wing of the first floor slab of the Administration block
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	211,675	216,675	102 %	216,675
312104 Other Structures	24,700	26,583	108 %	17,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,375	243,258	101 %	234,397
Donor Dev:	0	0	0 %	0
Total:	241,375	243,258	101 %	234,397
Reasons for over/under performance: Over performance was due to the need to cast one wing of the municipal block which required facilitation and capacity building activities.				
Total For Administration : Wage Rect:	267,648	202,608	76 %	69,007
Non-Wage Recurrent:	703,785	508,968	72 %	163,186
GoU Dev:	241,375	243,258	101 %	234,397
Donor Dev:	0	0	0 %	0
Grand Total:	1,212,808	954,834	78.7 %	466,590

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31)	()		()	()Salaries to 15 departmental staff paid for 3months at the Municipal Headquarters.
	Salaries to 15 departmental staff paid for 12 months at the Municipal Headquarters.				Made transfers for funding various departments
	Departmental office activities funded and codinated with other departments,				Departmental office activities funded and coordinated with other departments,
	Divisions and line ministries and central Government agencies. Assorted stationary shall be				Divisions and line ministries and central Government agencies.
					Held two departmental meeting
					Procured accountable stationery
Non Standard Outputs:	N/A				
211101 General Staff Salaries	118,547	94,164	79 %		30,637
211103 Allowances (Incl. Casuals, Temporary)	2,400	4,412	184 %		4,088
213001 Medical expenses (To employees)	1,274	647	51 %		647
221002 Workshops and Seminars	2	0	0 %		0
221007 Books, Periodicals & Newspapers	780	252	32 %		0
221008 Computer supplies and Information Technology (IT)	1,000	620	62 %		470
221009 Welfare and Entertainment	2,000	2,681	134 %		133
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %		0
221017 Subscriptions	600	600	100 %		600
222001 Telecommunications	600	900	150 %		900
227001 Travel inland	7,000	11,322	162 %		8,291

## Vote:770 Kasese Municipal Council

## Quarter3

227004 Fuel, Lubricants and Oils	2,025	6,055	299 %	6,055
Wage Rect:	118,547	94,164	79 %	30,637
Non Wage Rect:	18,680	28,338	152 %	21,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,227	122,502	89 %	51,820
Reasons for over/under performance: over performance was due to adequate release of local revenue which has also over performed.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(130000000) From the 3 Divisions as follows shs 55m from Central, 9m from Bulembia and 15m from Nyamwamba. The head office shall also collect shs.54M.	(95397000)	(32500000)From the 3 Divisions as of Nyamwamba,Centra l and Bulembia and Head Office	(1820429)From the three Divisions from the three Divisions of Central,Bulembia and Nyamwamba Divisions
Value of Hotel Tax Collected	(15150000) The collection is planned as follows: Central Division shs.8,000,000 Nyamwamba Divi. Shs.2,950,000 and Bulembia Division shs.4,200,000	(4667535)	(3787500)From the 3 Divisions as of Nyamwamba,Centra l and Bulembia	(502698)From the three Divisions from the three Divisions of Central,Bulembia and Nyamwamba Divisions
Value of Other Local Revenue Collections	(642244895) The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div.shs.278.462and Bulembia Div. shs48.5 and head office shs.111,000,000.	(157545000)	(160561223)From the 3 Divisions as of Nyamwamba,Centra l and Bulembia	(2545986)From the three Divisions from the three Divisions of Central,Bulembia and Nyamwamba Divisions
Non Standard Outputs:	4 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	3 revenue enhancement meetings held in each division Revenue enumeration of all revenue sources in the three Divisions on going	1 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	1 revenue enhancement meeting held in each division Revenue enumeration of all revenue sources in the three Divisions on going
		Revenue register maintained and updated		Revenue register maintained and updated
		Revenue mobilized and collected as per financial reports		Revenue mobilized and collected as per financial reports
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221001 Advertising and Public Relations	500	215	43 %	180
221002 Workshops and Seminars	1,000	1,000	100 %	1,000

**Vote:770 Kasese Municipal Council****Quarter3**

221003 Staff Training	2,000	2,057	103 %	1,057
221005 Hire of Venue (chairs, projector, etc)	965	450	47 %	450
221009 Welfare and Entertainment	2,000	2,000	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	15,000	15,077	101 %	2,859
227001 Travel inland	1,000	990	99 %	310
227004 Fuel, Lubricants and Oils	1,035	1,010	98 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	23,799	97 %	8,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	23,799	97 %	8,266

Reasons for over/under performance: Over performance was due to one revenue enhancement meeting held in all the Divisions that led to an increase in revenue collection especially revenue from sale of plots

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-03-31) Work plan at the municipal council headquarters	(31/05/2019)	(2019-03-31)Work plan at the municipal council headquarters	()Annual Work plan,draft budget estimates and draft performance contract form B prepared at the municipal council headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) budget and annual work-plan presented at the municipal head office	(31/03/2019)	(2019-05-31)budget and annual work-plan presented at the municipal head office	second municipal budget call circular issued to all heads of department ()Annual Work plan,draft budget estimates and draft performance contract form B prepared and laid before council on 6th march 2019
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	500	407	81 %	53
221009 Welfare and Entertainment	1,000	461	46 %	161

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	868	58 %	214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	868	58 %	214

Reasons for over/under performance: Funding for this sector was inadequate due to inadequate release of funds yet the activities were implemented as planned

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:	30 % of locally raised revenue transferred to LLG Unconditional grants transferred to Divisions sectors made Payment to various	30 % of locally raised revenue transferred to LLG. Assorted stationery procured Unconditional grants transferred to Divisions sectors made	30 % of locally raised revenue transferred to LLG Unconditional grants transferred to Divisions sectors made	30 % of locally raised revenue transferred to LLG. Assorted stationery procured Unconditional grants transferred to Divisions sectors made
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	68
213001 Medical expenses (To employees)	8,000	7,663	96 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	600	60 %	600
221011 Printing, Stationery, Photocopying and Binding	1,100	1,013	92 %	0
227001 Travel inland	8,000	7,893	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	19,569	95 %	668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,500	19,569	95 %	668
Reasons for over/under performance:	Under performance was due inadequate release of funds			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-07-31) Draft final accounts for FY 2017-2018submitted to the accountant General and the Auditor General by 30th July 2018.	(31/08/2019)	(2019-07-31)Draft final accounts for FY 2017-2018submitted to the accountant General and the Auditor General by 30th July 2018.	(09months draft final account prepared and submitted to to the accountant General and the Auditor General
Non Standard Outputs:	Provide responses to queries raised by the internal and external auditor.	Provided responses to queries raised by the internal and external auditor for FY2 017/18	Provide responses to queries raised by the internal and external auditor.	Provided responses to queries raised by the internal and external auditor for FY2 017/18
211103 Allowances (Incl. Casuals, Temporary)	1,200	960	80 %	0
221017 Subscriptions	600	0	0 %	0
225003 Taxes on (Professional) Services	600	0	0 %	0
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,460	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	1,460	50 %	500
Reasons for over/under performance:	Funding was inadequate			

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Procurement of Fuel for the generator Procure stationary for printing payment vouchers Conduct workshops and seminars for training sessions	Attended a two days workshop on challenges affecting implementation of IFMS in masaka.  Procured Fuel for the generator  Procured stationary for printing payment vouchers		Procurement of Fuel for the generator Procure stationary for printing payment vouchers Conduct workshops and seminars for training sessions	Procured Fuel for the generator  Procured stationary for printing payment vouchers
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,535	94 %		1,860
221009 Welfare and Entertainment	4,800	2,876	60 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,441	40 %		991
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	3,600	1,800	50 %		0
227004 Fuel, Lubricants and Oils	13,500	4,525	34 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	13,177	44 %		3,851
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	13,177	44 %		3,851
Reasons for over/under performance: Under performance was due to breakdown of the printer that required repair					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Revenue centers in 3 Divisions monitored on a quarterly basis			Revenue centers in 3 Divisions monitored on a quarterly basis	
227001 Travel inland	1,078	350	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,078	350	32 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,078	350	32 %		0



# Vote:770 Kasese Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	118,547	94,164	79 %		30,637
<i>Non-Wage Reccurent:</i>	99,158	87,562	88 %		34,682
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,705	181,725	83.5 %		65,319

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
N/A					
Non Standard Outputs:	  12 monthly salary for 5 elected political leaders paid at Head Office    Mayors,speakers and Assistant Town Clerks office activities facilitated and coordinated  HIV/AIDS awareness campaigns, tree planting and Beautification conducted in all Divisions,.  Men and Women involved in all committees of Council    community members mobilized to form SACCOs.    Procure stationery,office equipment&nbsp; and catridges for the printer	Salary for 5 elected leaders paid for 9months Mayor was facilitated to attend a workshop in Abudhabi on clean energy Speaker was facilitated to attend annual general assembly for in Arua MC Procured stationery and other office supplies Mayor was facilitated to attend the regional conference on energy and resource efficiency in buildings in East Africa and National workshop to disseminate Local Government Performance results		3monthly salary for 5 elected political leaders paid at Head Office Mayors,speakers and Assistant Town Clerks office activities facilitated and coordinated Procure stationery,office equipment and catridges for the printer	monthly salary for 5 elected political leaders paid at Head Office Mayors,speakers and Assistant Town Clerks office activities facilitated and coordinated Procure stationery,office equipment and catridges for the printer Mayor was facilitated to attend the regional conference on energy and resource efficiency in buildings in East Africa and National workshop to disseminate Local Government Performance results
211101 General Staff Salaries	48,000	36,000	75 %		12,000
211103 Allowances (Incl. Casuals, Temporary)	960	238	25 %		238
221005 Hire of Venue (chairs, projector, etc)	1,200	500	42 %		500
221007 Books, Periodicals & Newspapers	1,460	550	38 %		184
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %		0
221009 Welfare and Entertainment	6,300	4,058	64 %		3,043
221011 Printing, Stationery, Photocopying and Binding	2,000	819	41 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	7,000	7,000	100 %		576
227004 Fuel, Lubricants and Oils	12,798	9,642	75 %		3,889

## Vote:770 Kasese Municipal Council

## Quarter3

282101 Donations	1,000	0	0 %	0
Wage Rect:	48,000	36,000	75 %	12,000
Non Wage Rect:	35,328	22,807	65 %	8,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,328	58,807	71 %	20,430

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

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal head office	(5)	(1)1 full council meetings held at the Municipal head office	(1)1 full council meetings held at the Municipal head office
Non Standard Outputs:	N/A			

211103 Allowances (Incl. Casuals, Temporary)	22,200	19,646	88 %	5,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	19,646	88 %	5,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,200	19,646	88 %	5,725

Reasons for over/under performance: over performance was due to adequate release of funds to facilitate Councillors sitting allowances

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	6 standing committees will be held at the municipal head quarters , councillors monnthly allowances for 12 months will be paid, councilors arrears for the monthly allowances for the F/Y 2017/18 paid	Councillors monthly allowances and arrears for first quarter for FY 2017/18 paid. 6 Executive Committee meetings held 3 standing committee meetings by each committee held 2 Business committee meeting was held. Council was facilitated for benchmarking tour by chief cordinator OWC	1 standing committees will be held at the municipal head quarters , Councillors monthly allowances for 3months will be paid, councilors arrears for the monthly allowances for the F/Y 2017/18 paid	1standing committee meetings by each committee held 1 Business committee meeting was held. 2 Executive Committee meetings held Council was facilitated for benchmarking tour by chief cordinator OWC
211103 Allowances (Incl. Casuals, Temporary)	242,720	158,110	65 %	55,272

**Vote:770 Kasese Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,720	158,110	65 %	55,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,720	158,110	65 %	55,272
Reasons for over/under performance: Under performance was due to inadequate release of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,000</i>	<i>36,000</i>	<i>75 %</i>	<i>12,000</i>
<i>Non-Wage Reccurent:</i>	<i>300,248</i>	<i>200,563</i>	<i>67 %</i>	<i>69,427</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,248</i>	<i>236,563</i>	<i>67.9 %</i>	<i>81,427</i>

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Office activities coordinated at the Head Office. 3 departmental staff salaries paid for 12months at Head office.  Farmers trained in new technologies  Operation wealth creation program coordinated at Head office  Agricultural chemicals to support farmers procured  Demonstration sites for new technologies established	Held three farm meetings and two radio programs in the month of January and February to discuss Land preparation, planning for season and various agronomic practices. Successfully carried out two demonstration exercises for coffee stamping and pruning. 102 farmers were beneficiaries of this. Three monitoring visits held for mango and heifer beneficiaries under OWC. 60% of the mangoes distributed survived while over 80% of the heifers survived.		Office activities coordinated at the Head Office. Farmers trained in new technologies Operation wealth creation program coordinated at Head office&nbsp;  3 departmental staff salaries paid for 3months at Head office.	Held three farm meetings and two radio programs in the month of January and February to discuss Land preparation, planning for season and various agronomic practices. Successfully carried out two demonstration exercises for coffee stamping and pruning. 102 farmers were beneficiaries of this. Three monitoring visits held for mango and heifer beneficiaries under OWC. 60% of the mangoes distributed survived while over 80% of the heifers survived.
211101 General Staff Salaries	30,718	33,491	109 %		14,288
211103 Allowances (Incl. Casuals, Temporary)	5,880	3,883	66 %		964
221002 Workshops and Seminars	14,339	10,754	75 %		4,089
221003 Staff Training	6,692	5,018	75 %		1,673
221009 Welfare and Entertainment	500	633	127 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224001 Medical and Agricultural supplies	708	0	0 %		0
224006 Agricultural Supplies	1,292	969	75 %		323
227001 Travel inland	4,340	4,373	101 %		1,908
227004 Fuel, Lubricants and Oils	10,170	7,624	75 %		2,540
Wage Rect:	30,718	33,491	109 %		14,288
Non Wage Rect:	44,420	33,253	75 %		11,497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,139	66,744	89 %		25,786

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed and unpredictable rain patterns which affected the planting dates for most farmers. Most farmers lost entire crops on first planting attempt.					
Low conception rate among heifers distributed under OWC.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Salary for the principal commercial officer paid for 12 months	3 departmental staff salaries paid for 9 months.			3 departmental staff salaries paid for 3 months.
	Office activities coordinated with the line ministries	Q1 & Q 2 performance reports prepared and submitted to council and line ministries.			Second quarter performance and third quarter workplans prepared and submitted to the line ministry.
	Office stationery procured	Q2, Q3 & Q4 workplans prepared and submitted to council for approval.			
211101 General Staff Salaries	15,388	6,326	41 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,000	299	30 %		0
213001 Medical expenses (To employees)	2,886	2,164	75 %		664
221011 Printing, Stationery, Photocopying and Binding	206	206	100 %		0
227001 Travel inland	1,500	1,210	81 %		0
Wage Rect:	15,388	6,326	41 %		0
Non Wage Rect:	5,592	3,880	69 %		664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,980	10,206	49 %		664
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	Construction of stalls at Katonzi Market in Bulembia Division	Construction of market stalls in Bulembia division and payment of contractors for the work done.		Construction of stalls at Katonzi Market in Bulembia Division	Payment of contractors for Katonzi Market project
312101 Non-Residential Buildings	19,336	19,335	100 %		12,890

**Vote:770 Kasese Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,335	100 %	12,890
Donor Dev:	0	0	0 %	0
Total:	19,336	19,335	100 %	12,890

Reasons for over/under performance: NA

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(70) Awareness programmes held on Ngeya and guide radio in Central division	(48)	(17)Awareness programmes held on Ngeya and guide radio in Central division	(10)8 Participatory radio talkshows on agro industrialisation program under OWC in Ngeya radio and 2 for MATIP project.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings held every year at the Municipal headquarters involving traders from all divisions.	(5)	(1)trade sensitization meetings held every year at the Municipal headquarters involving traders from all divisions.	(1)Sensitised vendors of mawa markets in Nyamwamba division on business development.
No of businesses inspected for compliance to the law	(1200) 1200 businesses inspected as follows; 600 in central division, 100 in bulembia division and 500 in nyamwamba division	(441)	(300)300 businesses inspected as follows; 150 in central division, 25 in bulembia division and 125 in Nyamwamba Division	(1)3 inspection meetings held at Kasese main MATIP market in central division to ensure compliance.
No of businesses issued with trade licenses	(500) Businesses will be issued trade licenses in the 3 Divisions of the Municipality.	(225)	(130)Businesses will be issued trade licenses in the 3 Divisions of the Municipality.	(0)No new businesses issued with trading licence.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,196	1,047	48 %	0
227001 Travel inland	804	700	87 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,747	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,747	58 %	0

Reasons for over/under performance: Delayed release of funds

Low staffing levels at the sector. Sector only has 1 staff.

**Output : 018302 Enterprise Development Services**

## Vote:770 Kasese Municipal Council

## Quarter3

No of awareness radio shows participated in	(52) Awareness radio talk shows organised as follows; 12 at Ngeya, 18 at Guide and 8 at Messaih radios	(0)	(0)	(0)
No of businesses assisted in business registration process	(100) 100 businesses assisted in registration	(0)	(0)	(0)
No. of enterprises linked to UNBS for product quality and standards	(30) 10 in Nyamwamba, 10 in central division, 10 in Bulembia	(0)	(0)	(0)
Non Standard Outputs:	N/A	Groups sensitised on business development and 86 AGRILED proposals received so far.		Groups sensitised on business development and 86 AGRILED proposals received so far.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	In adequate funding			
	Understaffing in the sector			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(80) cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 40 in Nyamwamba, 30 in Central division and 10 in Bulembia division.	(107)	(20)cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 10 in Nyamwamba, 7 in Central division and 2 in Bulembia division.	(86)cooperatives supervised in all three divisions
No. of cooperative groups mobilised for registration	(10) Groups will be mobilized and registered as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(5)	(3)Groups will be mobilized and registered as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(5)Cooperatives mobilised for registration with MTIC
No. of cooperatives assisted in registration	(10) cooperatives will be assisted to register with the relevant bodies as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(8)	(3)cooperatives will be assisted to register with the relevant bodies as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(0)NA



**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:	N/A	20 VSLAs and 1 cooperative linked to affordable financing.	20 VSLAs and 1 cooperative linked to affordable financing.
		10 cooperatives audited.	10 cooperatives audited.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,193	110 %
221002 Workshops and Seminars	2,000	1,500	75 %
221009 Welfare and Entertainment	1,000	750	75 %
227001 Travel inland	1,300	2,387	184 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,300	6,830	108 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	6,300	6,830	108 %
Reasons for over/under performance:	NA		
<b>Output : 018305 Tourism Promotional Services</b>			
No. of tourism promotion activities meanstremlined in district development plans	(3) Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal website. 2) Mapping of all tourism potentials and sites within the municipality. 3) Development of a tourism plan for the municipality.	(0)	(0)NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulemba divisions	(0)	(7)Hotels and hospitality facilities identified and registered in Nyamwamba division
No. and name of new tourism sites identified	(3) Potential tourism sites identified in Bulemba and Central divisions.	(0)	(0)NA
Non Standard Outputs:	N/A		
282101 Donations	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %
Reasons for over/under performance:	un adequate funding in sector Under staffing (Only 1 staff in entire sector)		
<b>Output : 018306 Industrial Development Services</b>			

## Vote:770 Kasese Municipal Council

## Quarter3

No. of opportunities identified for industrial development	(10) 10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(40)	(3)Kasese Industrial Park/Business Park	(4)Local companies (Bukonzo mixed farm, Kimbulu investment Ltd, Cereals industries and Mejaruda enterprises) assisted to acquire deed plans for the industrial park from UIA.
No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	(150)	(1)producer groups Identified for value addition support	(15)Small and medium scale enterprises identified and trained. A total of 3 sensitisation meetings held.
A report on the nature of value addition support existing and needed	(Yes) 2 reports 1 on coffee and 1 on passion fruits and one on cotton	( )	(yes)2 reports 1 on coffee and 1 on passion fruits and one on cotton	( )
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,920	850	44 %	0
227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	850	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	850	28 %	0
Reasons for over/under performance:	Understaffing			
	Inadequate funding			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>46,106</i>	<i>39,817</i>	<i>86 %</i>	<i>14,288</i>
<i>Non-Wage Recurrent:</i>	<i>64,813</i>	<i>46,560</i>	<i>72 %</i>	<i>16,231</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,335</i>	<i>100 %</i>	<i>12,890</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,255</i>	<i>105,712</i>	<i>81.2 %</i>	<i>43,409</i>

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Allowances paid to the staff conducting the activity. Office support facilities procured to facilltate sector operations at Municipalheadquart ers..	18 villages sensitized on relay system of waste management  4 health assistants deployed in the three Divisions  8 cells in central division practiced relay system of waste management		Allowances paid to the staff conducting the activity. Office support facilities procured to facilltate sector operations at Municipalheadquart ers..	18 villages sensitized on relay system of waste management  4 health assistants deployed in the three Divisions  8 cells in central division practiced relay system of waste management
211103 Allowances (Incl. Casuals, Temporary)	742	280	38 %		280
221011 Printing, Stationery, Photocopying and Binding	1,385	0	0 %		0
221012 Small Office Equipment	551	0	0 %		0
227001 Travel inland	4,322	4,322	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,602	66 %		280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	4,602	66 %		280
Reasons for over/under performance:	Under performance was due to inadequate release of funds for the sector. In addition majority of the households have not embraced the relay system of garbage collection.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:	20 health education sessions in schools and villages conducted.	100tons of garbage was tonned at the compost plant and 9 tons seived and sold	5 health education sessions in schools and villages conducted.	48tons of garbage was tonned at the compost plant and 9 tons sieved and sold
	Household inspections for compliance with Hygeine and sanitation rules will be conducted.	4004 tonnes of garbage was collected at the compost plant	Household inspections for compliance with Hygeine and sanitation rules will be conducted.	10 tons of garbage was generated and sold
	Enforcement and prosecution of nuisance authors and defaulters of Public Health Act will be done.		Garbage collection and street/lane cleaning will be supervised in all Divisions.	
	Procurement of Garbage Management equipment and Protective gears for garbage handlers conducted.		Medical examination of all food handlers within the municipality will be conducted on a quarterly basis.	
	12 cleaning days organised and facilitated as a matter of increasing community participation in hygiene and sanitation.			
	Garbage collection and street/lane cleaning will be supervised in all Divisions.			
	Medical examination of all food handlers within the municipality will be conducted on a quarterly basis.			
	Monthly awareness messages through print and electronic media on sanitation and hygiene will be disseminated to the community.			
	120 Building plans and sites will be scrutinised for compliance with the public health laws and guidelines.			
213002 Incapacity, death benefits and funeral expenses	2,000	1,200	60 %	800

**Vote:770 Kasese Municipal Council****Quarter3**

227004 Fuel, Lubricants and Oils	15,000	6,000	40 %	3,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,200	42 %	4,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	7,200	42 %	4,735

Reasons for over/under performance: Over performance was due to the frequent breakdown of machines which required repairs

**Output : 088106 District healthcare management services**

N/A				
Non Standard Outputs:	254 health workers will be paid salary for 12 months at the municipal headquarters, kilembe hospital and LLHFs.	231 health workers paid salary for 9 months at the Municipal Headquarters.	254 health workers paid salary for 3 months at the Municipal Headquarters.	231 health workers paid salary for 3months at the Municipal Headquarters.
211101 General Staff Salaries	2,924,713	2,196,610	75 %	744,606
Wage Rect:	2,924,713	2,196,610	75 %	744,606
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,924,713	2,196,610	75 %	744,606

Reasons for over/under performance: Over performance was due to release of funds to pay staff salaries but commensurate to staff inpost.

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(254) 254 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop	(231)	(254)260 trained health workers will be deployed in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop	(231)231 trained health workers in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop
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## Vote:770 Kasese Municipal Council

## Quarter3

No of trained health related training sessions held.	(11) health related trainings conducted in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(4)	(3)Health related trainings conducted in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(0)na
Number of outpatients that visited the Govt. health facilities.	(70435) Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway and Kihara HC II	(41891)	(17608)out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway and Kihara HC II	(12111)out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway and Kihara HC II
Number of inpatients that visited the Govt. health facilities.	(3612) 3612 inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(1727)	(903) inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(824)Inpatient cases treated at Rukooki HC III and Kasese Health Centre III
No and proportion of deliveries conducted in the Govt. health facilities	(1100) 1000 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(1085)	(275)deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(320) 320 deliveries conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.
% age of approved posts filled with qualified health workers	(90%) percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(90%)	(90%)percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(90%)percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Percent (42villages) from the 3 Divisions will have their VHTs trained.	(75%)	(75%)Percent (42villages) from the 3 Divisions will have their VHTs trained.	(75%)Percent (42villages) from the 3 Divisions will have their VHTs trained

## Vote:770 Kasese Municipal Council

## Quarter3

No of children immunized with Pentavalent vaccine	(1500) children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(476)		(375)children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(100)420 children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II
Non Standard Outputs:	N/A	PHC funds transferred to the 12 Health facilities within the Municipality		Quarterly PHC funds transferred to the 12 Health facilities within the Municipality	PHC funds transferred to the 12 Health facilities within the Municipality
263104 Transfers to other govt. units (Current)	37,368	22,942	61 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,368	22,942	61 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,368	22,942	61 %		9,000
Reasons for over/under performance:	Under performance was due to inadequate release of funds.secondly Kilembe Mines Hospital lacks staff quarters hence late coming of staff				

## Capital Purchases

## Output : 088172 Administrative Capital

N/A					
Non Standard Outputs:	Contract staff paid salary for 12 months supported by MSF. Other allowances paid to support staff	Salaries for contract staff for Medicines Sans Frontiers paid for 9 months		Salaries for contract staff for Medicines Sans Frontiers paid for 3months	
281501 Environment Impact Assessment for Capital Works	318,240	145,249	46 %		38,431
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	318,240	145,249	46 %		38,431
Total:	318,240	145,249	46 %		38,431
Reasons for over/under performance:	Under performance was due to inadequate release of funds since most of them have been laid off.				

## Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(32025.794) Basic Surgical machinery and Equipment procured.	( )		(8006448)Basic Surgical machinery and Equipment procured.	( )
Non Standard Outputs:	N/A				
312212 Medical Equipment	32,026	0	0 %		0

**Vote:770 Kasese Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,026	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Office stationery and news papers procured for 12 months.	Office stationery and office equipment procured Held 1 administrative meeting with health centre incharges Casual workers paid their wage for 9 months Held 1 staff appraisal meeting 2 quarterly support supervision conducted for all Health facilities	Office stationery and office equipment procured for 3months. Quarterly performance and accountability reports prepared and submitted to the line Ministries Allowances and other employee related costs paid to 4 departmental staff at head quarter	Office stationery and office equipment procured Casual workers paid their wage for 3 months Held 1 administrative meeting with health centre incharges
211103 Allowances (Incl. Casuals, Temporary)	6,187	3,253	53 %	530
213001 Medical expenses (To employees)	10,986	4,310	39 %	1,100
221008 Computer supplies and Information Technology (IT)	1,600	835	52 %	395
221011 Printing, Stationery, Photocopying and Binding	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,515	8,398	43 %	2,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,515	8,398	43 %	2,025

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

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:	4 Quarterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl,St.Pauls HC IV,BP Masereka HC 111,Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII Railway HC II,and Kihara HC II.7	3Quarterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl,St.Pauls HC IV,BP Masereka HC 111,Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII Railway HC II,and Kihara HC II.	1 Quarterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl,St.Pauls HC IV,BP Masereka HC 111,Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII Railway HC II,and Kihara HC II.7	1 Quarterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl,St.Pauls HC IV,BP Masereka HC 111,Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII Railway HC II.
	4 Quarterly administrative meetings with incharges of health centres.	3 Quarterly administrative meetings with incharges of health centres.	1 Quarterly administrative meetings with incharges of health centres.	1 Quarterly administrative meetings with incharges of health centres.
	4 Quarterly administrative meetings with Inspectorate Staff from the three Divisions.		1 Quarterly administrative meetings with Inspectorate Staff from the three Divisions.	
	4 Quarterly Inspections in hospitality premises.		1 Quarterly Inspections in hospitality premises.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,410	71 %	314
227001 Travel inland	2,000	992	50 %	0
227004 Fuel, Lubricants and Oils	1,000	2,280	228 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,682	94 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,682	94 %	2,009
Reasons for over/under performance:	Over performance was due to adequate release of funds for the monitoring exercise			
Total For Health : Wage Rect:	2,924,713	2,196,610	75 %	744,606
Non-Wage Reccurent:	85,883	47,823	56 %	18,048
GoU Dev:	32,026	0	0 %	0
Donor Dev:	318,240	145,249	46 %	38,431
Grand Total:	3,360,862	2,389,682	71.1 %	801,085

# Vote:770 Kasese Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	salaries for primary school teachers paid for 12 months	Salaries for primary school teachers paid for 9months		Salaries for primary school teachers paid for 3months	Salaries for primary school teachers paid for 3months
211101 General Staff Salaries	2,483,145	1,786,939	72 %		567,977
Wage Rect:	2,483,145	1,786,939	72 %		567,977
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,483,145	1,786,939	72 %		567,977
Reasons for over/under performance: Funding was commensurate to staff in post					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(374) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(374)		(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in
No. of qualified primary teachers	(374) 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(374)		(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in
No. of pupils enrolled in UPE	(19890) In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.	(9484)		(4975)In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.	(4409)In all the 27 UPE schools with in the municipality as follows:7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.

## Vote:770 Kasese Municipal Council

## Quarter3

No. of student drop-outs	(350) From 27 UPE schools in 3 divisions of the Municipality	(116)	(86)In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	(30)In all the 27 UPE schools with in the municipality as follows:7in Central division, 24 in Nyamwamba Division & 18in Bulembia division.
No. of Students passing in grade one	(810) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)	(203)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)From 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central 27 UPE schools .
No. of pupils sitting PLE	(500) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central.	(2278)	(125)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2278)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
Non Standard Outputs:	disbursement of UPE capitation grant to 27 grant aided schools.	Disbursement of UPE capitation grant to 27 grant aided schools.	Disbursement of UPE capitation grant to 27 grant aided schools.	Disbursement of UPE capitation grant to 27 grant aided schools.
263104 Transfers to other govt. units (Current)	168,817	108,307	64 %	56,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,817	108,307	64 %	56,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,817	108,307	64 %	56,654

Reasons for over/under performance:

Over performance was due to increased sensitization of the Go back to school campaign that led most pupils to stay in school and adequate release of the UPE capitation grant.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Rehabilitation of classrooms at Kogere primary school	PLE exams monitored and supervised in the Municipality		PLE exams monitored and supervised in the Municipality
281504 Monitoring, Supervision & Appraisal of capital works	6,500	8,300	128 %	8,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	8,300	128 %	8,300
Donor Dev:	0	0	0 %	0
Total:	6,500	8,300	128 %	8,300

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to release of funds beyond the quarterly target.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs: Rehabilitation of classrooms at Kogere primary school					
312101 Non-Residential Buildings	6,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,150	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,150	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) 5 stance lined pit latrine constructed at Kamaiba Primary school. 5 stance lined pit latrine constructed at Bulembia Primary school. 5 stance lined pit latrine constructed at St. Peters Nyakasanga Primary school.	(20)		(15)5 stance lined pit latrine constructed at Kamaiba Primary school.  5 stance lined pit latrine constructed at Bulembia Primary school.  5 stance lined pit latrine constructed at St. Peters Nyakasanga Primary school.	(20)5 stance lined pit latrine constructed at Kamaiba Primary school.  5 stance lined pit latrine constructed at Bulembia Primary school.  5 stance lined pit latrine constructed at St. Peters Nyakasanga Primary school.  5 stance lined pit latrine constructed at Kigoro Primary school.
Non Standard Outputs: n/a					
312101 Non-Residential Buildings	85,008	101,000	119 %		101,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,008	101,000	119 %		101,000
Donor Dev:	0	0	0 %		0
Total:	85,008	101,000	119 %		101,000
Reasons for over/under performance: Over performance was due to the sorry state of the latrine at Kigoro Primary school that required immediate intervention..					
<b>Output : 078183 Provision of furniture to primary schools</b>					

**Vote:770 Kasese Municipal Council****Quarter3**

No. of primary schools receiving furniture	(257) 257 three seater desks procured and distributed to various schools in the three Divisions of Bulembia, Nyamwamba and Central	(175)	(2)257 three seater desks procured and distributed to various schools in the three Divisions of Bulembia, Nyamwamba and Central	(175)175 desks were distributed to bulembia,katiri,kigor o,kasese p/s,and masule primary schools
Non Standard Outputs:	n/a			
312203 Furniture & Fixtures	35,000	35,000	100 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	35,000
Donor Dev:	0	0	0 %	0
Total:	35,000	35,000	100 %	35,000

Reasons for over/under performance: Over performance was due to adequate release of funds to procure furniture for these schools whose students were sitting on the floor.

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

N/A				
Non Standard Outputs:	payment of secondary teachers salaries for 12 months	Salaries for secondary teachers paid for 9months	payment of secondary teachers salaries for 3 months	Salaries for secondary teachers paid for 3months
211101 General Staff Salaries	1,354,142	998,063	74 %	358,385
Wage Rect:	1,354,142	998,063	74 %	358,385
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,354,142	998,063	74 %	358,385

Reasons for over/under performance: Over performance was due to release of staff salaries commensurate to staff in post

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4050) in 3 Government Aided USE schools and 3 private USE Secondary schools.	(3890)	(4050)in 3 Government Aided USE schools and 3 private USE Secondary schools.	(3890)in 3 Government Aided USE schools and 3 private USE Secondary schools.
No. of teaching and non teaching staff paid	(130) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).	(117)	(130)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).	(117)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division),

## Vote:770 Kasese Municipal Council

## Quarter3

No. of students passing O level	(870) In 3 USE schools and 17 private schools in the Municipality. In 3 USE schools and 17 private schools in the Municipality. In 3 USE schools and 17 private schools in the Municipality.	(895)	(870) In 3 USE schools and 17 private schools in the Municipality. In 3 USE schools and 17 private schools in the Municipality. In 3 USE schools and 17 private schools in the Municipality.	(895) In 3 USE schools and 17 private schools in the Municipality. In 3 USE schools and 17 private schools in the Municipality.
No. of students sitting O level	(850) In 3 USE schools and 17 private schools in the Municipality.	(850)	(850) In 3 USE schools and 17 private schools in the Municipality.	(850) In 3 USE schools and 17 private schools in the Municipality.
Non Standard Outputs:	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.
263104 Transfers to other govt. units (Current)	391,947	260,697	67 %	130,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,947	260,697	67 %	130,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,947	260,697	67 %	130,349

Reasons for over/under performance: Over performance was due to release of the USE capitation grant

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(14) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12 months.	(15)	(14) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3 months.	(15) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 6 months.
No. of students in tertiary education	(10000) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college. and Margherita Training Institute	(5000)	(2500) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college. and Margherita Training Institute	(5000) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college. and Margherita Training Institute
Non Standard Outputs:	payment of salaries of instructors at Kasese Youth polytechnic instructors for 12 months.	payment of salaries of instructors at Kasese Youth polytechnic instructors for 3 months.	payment of salaries of instructors at Kasese Youth polytechnic instructors for 3 months.	payment of salaries of instructors at Kasese Youth polytechnic instructors for 3 months.
211101 General Staff Salaries	110,926	110,579	100 %	55,401

## Quarter3

Reasons for over/under performance:	Over performance was due to adequate release of funds. In addition the Belgium Technical Corporation has offered scholarships to students at Kasese Youth Polytechnic which has increased enrollment at the institute,
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N/A
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Reasons for over/under performance:	Over performance was due to release of the UPOLET capitation grant
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N/A
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**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:		Departmental staff salaries paid for 12months.  Monitoring and supervision of all primary, secondary and tertiary institutions conducted. Office activities coordinated at Head Office 4 quarterly monitoring reports produced  Workshops and seminars held with Headteachers,Board of Governors and School management committee members  Conduct and supervise mock exams,PLE,UNEB and UACE exams in the Municipality. />	3 departmental staff salaries paid for 9months  Procured office stationery  Held 5 Headteachers meetings Conducted PLE and Exams have been released  Procured the departmental vehicle  Submitted SFG accountability for first and second quarter to Ministry of Education  Appraised 80% of the Headteachers	Departmental staff salaries paid for 3months. Workshops and seminars held with Headteachers,Board of Governors and School management committee members<b  Monitoring and supervision of all primary, secondary and tertiary institutions conducted.	3 departmental staff salaries paid for 3months  Procured office stationery  Held 2 Headteachers meetings  Submitted SFG accountability for second quarter to Ministry of Education  Appraised 80% of the Headteachers
211101	General Staff Salaries	33,158	24,701	74 %	8,234
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
213001	Medical expenses (To employees)	1,900	3,000	158 %	500
221009	Welfare and Entertainment	1,000	800	80 %	800
221011	Printing, Stationery, Photocopying and Binding	100	2,050	2050 %	250
227001	Travel inland	5,000	4,000	80 %	1,500
273102	Incapacity, death benefits and funeral expenses	1,182	850	72 %	0
	Wage Rect:	33,158	24,701	74 %	8,234
	Non Wage Rect:	10,182	11,700	115 %	3,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,340	36,401	84 %	11,284
Reasons for over/under performance:		Under performance was due to inadequate release of funds			

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A



**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:	inspection of schools. schools monitored. best practices bench marked. quarterly reports prepared. basic requirements enforced.	Conducted 1 quarterly school inspection exercise Attended one day training on rollout of digital inspection at shimoni demonstration college  school inspection exercise conducted  All Schools were monitored Attended a 3day training on the rollout of digital inspection at Bishop Stuart core PTC in Mbarara  The sector received a tablet for real time inspection and reporting to RTI  conducted joint inspection exercise with headteachers	Inspection of schools. schools monitored. best practices bench marked. quarterly reports prepared. basic requirements enforced.	Conducted 1 quarterly school inspection exercise  conducted joint inspection exercise with headteachers
221008 Computer supplies and Information Technology (IT)	634	350	55 %	140
221011 Printing, Stationery, Photocopying and Binding	1,160	850	73 %	490
221012 Small Office Equipment	360	120	33 %	0
221017 Subscriptions	400	200	50 %	0
227001 Travel inland	15,900	11,003	69 %	4,699
227004 Fuel, Lubricants and Oils	4,500	1,829	41 %	329
228002 Maintenance - Vehicles	370	150	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	14,503	62 %	5,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,324	14,503	62 %	5,659
Reasons for over/under performance:	funding was inadequate			

**Output : 078403 Sports Development services**

N/A

**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:		Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	Participated in the Music festivals and Sebwe P/S emerged the overall winner Participated in the National scouts camp at Kazo	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	
		Sporting activities supported in the Municipality.	Conducted ball games upto the Municipal level and 3 teams were selected for competitions at National Level9i	Sporting activities supported in the Municipality.	
211103 Allowances (Incl. Casuals, Temporary)	800	70	9 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0
227002 Travel abroad	1,024	0	0 %		0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,824	1,070	38 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,824	1,070	38 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A					
Non Standard Outputs:		sector capacity building coordinated. procurement of a departmental vehicle monitored capital works.	Departmental vehicle procured Sites for construction of 5 stance VIP latrines handed over in the three Divisions	sector capacity building coordinated. Payment for the departmental vehicle made on a quarterly basis	completed payment for the vehicle Conducted monitoring of the construction of the three latrines
			Conducted monitoring of the construction of the three latrines	quarterly monitoring and supervision of capital works.	
281504 Monitoring, Supervision & Appraisal of capital works	11,000	6,063	55 %		2,563
312101 Non-Residential Buildings	31,800	0	0 %		0
312201 Transport Equipment	150,000	150,000	100 %		50,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		192,800	156,063	81 %	52,563
Donor Dev:		0	0	0 %	0
Total:		192,800	156,063	81 %	52,563

Reasons for over/under performance: Over performance was due to adequate release of funds to complete payment of the departmental vehicle

**Programme : 0785 Special Needs Education**

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(4) Rukoki Model, () Nyakasanga primary. Base camp and Kyanjuki primary schools.			(4)Rukoki Model, () Nyakasanga primary. Base camp and Kyanjuki primary schools.	
No. of children accessing SNE facilities	(250) Rukoki () Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.			(250)Rukoki Model, () Nyakasanga primary. Base camp and Kyanjuki primary schools.	
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	476	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,476	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,476	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	3,981,371	2,920,282	73 %		989,998
Non-Wage Reccurent:	755,887	500,487	66 %		247,816
GoU Dev:	325,458	300,363	92 %		196,863
Donor Dev:	0	0	0 %		0
Grand Total:	5,062,716	3,721,132	73.5 %		1,434,677

**Vote:770 Kasese Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for three months	Salaries to departmental staff paid for six months		salaries to departmental staff paid for three months	Salaries to departmental staff paid for six months
	staff medical and transport allowances paid for three months	Departmental office activities coordinated		Departmental office activities coordinated	Departmental office activities coordinated
	office activities coordinated	transport and medical allowances for staff paid for four months		transport and medical allowances for staff paid for three months	
211101 General Staff Salaries	148,836	101,866	68 %		33,955
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
223005 Electricity	7,299	2,107	29 %		0
273101 Medical expenses (To general Public)	24,000	11,073	46 %		0
Wage Rect:	148,836	101,866	68 %		33,955
Non Wage Rect:	33,299	13,180	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	182,135	115,046	63 %		33,955
Reasons for over/under performance: Funding was adequate					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Length in Km of Urban paved roads routinely maintained	(9.2) 9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.	(9.2)		(9.2)9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.	(9.2)9.2 Kms of tarmack roads manually maintained in Central Division.
Non Standard Outputs:	9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.				
263204 Transfers to other govt. units (Capital)	113,400	28,957	26 %		14,757

## Vote:770 Kasese Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,400	28,957	26 %	14,757
Donor Dev:	0	0	0 %	0
Total:	113,400	28,957	26 %	14,757

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

**Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated	(2) 1km in Central and 1km in Nyamwamba Divisions rehabilitated using Gravel. Installation of 80m of Culverts on selected roads 40km of roads maintained using machines in all divisions	(3)	(2)1km in Central and 1km in Nyamwamba Divisions rehabilitated using Gravel. Installation of 80m of Culverts on selected roads 40km of roads maintained using machines in all divisions	(3)146km of roads maintained in the three Divisions using manual labor stone pitched 3000square meters of portal road drainage channel
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Non Standard Outputs: 1km in Central and 1km in Nyamwamba Divisions rehabilitated using Gravel. Installation of 80m of Culverts on selected roads

263204 Transfers to other govt. units (Capital) 465,946 253,932 54 % 93,184

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	465,946	253,932	54 %	93,184
Donor Dev:	0	0	0 %	0
Total:	465,946	253,932	54 %	93,184

Reasons for over/under performance: Funding was inadequate

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(204.8) 204.8 Kms of urban unpaved roads manually maintained in all Divisions.	(204.8)	(204.8)204.8 Kms of urban unpaved roads manually maintained in all Divisions.	(204.8)204.8 Kms of urban unpaved roads manually maintained in all Divisions.  1.4km of Rukidi road in Central Division gravelled  10km of roads maintained in Central and Nyamwamba Divisions using machines
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**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:	204.8 Kms of urban unpaved roads manually maintained in all Divisions.			
263204 Transfers to other govt. units (Capital)	423,870	359,403	85 %	135,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	423,870	359,403	85 %	135,590
Donor Dev:	0	0	0 %	0
Total:	423,870	359,403	85 %	135,590

Reasons for over/under performance: Over performance was due to change of workplan which increased the performance of the sector

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Installation of Curbstones along Rwenzori Upper Road	Submitted fourth quarter Accountability report to URF	Installation of Curbstones along Rwenzori Upper Road	Procured stationery and cartridges for the printers
	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Submitted fourth ,first and second quarter Accountability report to URF Traveled to pick Armco culverts from Ministry of works	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Conducted monitoring of road works Attended workshops and seminars Submitted second quarter Accountability report to URF.
	Work plans, performance reports and accountability reports for road maintenance activities prepared and submitted to Uganda Road Fund		Work plans, performance reports and accountability reports for road maintenance activities prepared and submitted to Uganda Road Fund	Supervised road maintenance activities. Traveled to pick Armco culverts from Ministry of works
281504 Monitoring, Supervision & Appraisal of capital works	57,769	34,520	60 %	13,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,769	34,520	60 %	13,142
Donor Dev:	0	0	0 %	0
Total:	57,769	34,520	60 %	13,142

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

**Programme : 0482 District Engineering Services****Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A				
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**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:	Council vehicles and Plant maintained and serviced	Council vehicles and Plant maintained and serviced	Council vehicles and Plant maintained and serviced	Council vehicles and Plant maintained and serviced
	Electrical installations and repairs carried out in central and Nyamwamba Division.	Electricity bills for 3months were paid	Electrical installations and repairs carried out in central and Nyamwamba Division.	Electricity bills for 3months were paid
312101 Non-Residential Buildings	6,000	0	0 %	0
312202 Machinery and Equipment	115,109	98,522	86 %	55,596
312302 Intangible Fixed Assets	11,000	5,550	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,109	104,072	79 %	58,096
Donor Dev:	0	0	0 %	0
Total:	132,109	104,072	79 %	58,096

Reasons for over/under performance: Funding was adequate

**Output : 048282 Rehabilitation of Public Buildings**

N/A

Non Standard Outputs:	Council buildings maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilets).	Painted the Engineering block offices	Council buildings maintained (Engineering block, Administration block, Mayors block, Municipal Toilets).	Painted the Engineering block offices
312104 Other Structures	6,409	450	7 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,409	450	7 %	450
Donor Dev:	0	0	0 %	0
Total:	6,409	450	7 %	450

Reasons for over/under performance: Funding was adequate

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(10) New street lights procured and installed in the Central business district.	(7)	(3)New street lights procured and installed in the Central business district.	(7)7 solar street lights installed along portal road in central Division
Non Standard Outputs:	N/A			
312104 Other Structures	46,593	40,294	86 %	40,294

**Vote:770 Kasese Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,593	40,294	86 %	40,294
Donor Dev:	0	0	0 %	0
Total:	46,593	40,294	86 %	40,294
Reasons for over/under performance: Funding was adequate				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,836</i>	<i>101,866</i>	<i>68 %</i>	<i>33,955</i>
<i>Non-Wage Reccurent:</i>	<i>33,299</i>	<i>13,180</i>	<i>40 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,246,096</i>	<i>821,627</i>	<i>66 %</i>	<i>355,513</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,428,231</i>	<i>936,673</i>	<i>65.6 %</i>	<i>389,468</i>



## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
No. of new connections made to existing schemes	(400) New connections made to households and institutions in collaboration with NWSC.	(650)		(0)New connections made to households and institutions in collaboration with NWSC.	(50)Water bills for council paid for the 3months from january to march 2019
Non Standard Outputs:	N/A				
223006 Water	6,043	3,587	59 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,043	3,587	59 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,043	3,587	59 %		1,500
Reasons for over/under performance:	performance was adequate				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	6,043	3,587	59 %		1,500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,043	3,587	59.4 %		1,500

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 Staff Salaries paid at the head office for a year 3 Contract Staff Salaries (casual labour) salary paidat the head office for a year Medical and mileage allowance paid for 3 staff for a year at the head office Printing, stationary photocopy and binding at the head office for a year	2 Staff Salaries paid at the Head Office for 3 months 1 contract staff salary paid for 3 months Held 3 physical planning committee meeting Preparation such as potting was done for seedlings planted in the August-October rains, Ashoark seed was also procured		3 Staff Salaries paid at the head office for 3 months 3 Contract Staff Salaries (casual labour) salary paid at the head office for 3 months Medical and mileage allowance paid for 3 staff for 3 months at the head office	2 Staff Salaries paid at the Head Office for 3 months 1 contract staff salary paid for 3 months Held 1 physical planning committee meeting
211101 General Staff Salaries	70,040	52,530	75 %		17,510
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,470	61 %		0
213001 Medical expenses (To employees)	2,880	1,777	62 %		85
221011 Printing, Stationery, Photocopying and Binding	720	338	47 %		338
Wage Rect:	70,040	52,530	75 %		17,510
Non Wage Rect:	6,000	3,585	60 %		423
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,040	56,115	74 %		17,933
Reasons for over/under performance:	Inadequate release of funds for some of the activities thus delaying services				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Community Sensitization on tourism enhancement Development of a Municipal beautification strategy			Development of a Municipal beautification strategy at head office 1 community tourism enhancement sensitization meeting	
221002 Workshops and Seminars	259	0	0 %		0

**Vote:770 Kasese Municipal Council****Quarter3**

225001 Consultancy Services- Short term	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	262	0	0 %	0

Reasons for over/under performance:

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(4) Maintenance of 1 nursery bed, plant at least 1000 trees and flowers in the beautification exercise 1ha in Nyamwamba, 1ha in Bulembia and 2 ha in Central Divisions	(5)	(0)Maintenance of 1 nursery bed 1000 trees and flowers in the beautification exercise Ensuring protection and survival of the planted trees	(2)1 Nursery bed maintained at Municipal headquarters generated 1500 grievelia, 5000 Musizi, and 300 ashoark, by March, 50 more trees had been planted on Portal Road as environment mitigation, 100 trees planted at Kasese Secondary school,
Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the Municipality	( )	( )at least 60 men and 40 women including pupils, community groups, youth, women and disabled people's groups participating in tree planting during the rain season.	(50) men and 60 women at Kasese Secondary school
Non Standard Outputs:	Installation of a rain water harvesting system for Nursery bed water supply Nursery bed maintenance in regard to supply of materials and labor involved	Construction of base for the rain water harvesting tank at the Municipal office block	working with schools to establish atleast 1 school environment club per quarter to participate in tree planting activities	Construction of base for the rain water harvesting tank at the Municipal office block

224001 Medical and Agricultural supplies	602	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602	300	50 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602	300	50 %	300

Reasons for over/under performance: The Jan March season is dry without rains to support tree planting. the rains in march were not conducive. Also, there were no funds released for nursery bed management

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

## Vote:770 Kasese Municipal Council

## Quarter3

No. of Agro forestry Demonstrations	(1) Establish a group of farmers to demonstrate on-garden practices in Central Division for purposes of training in sustainable land management for catchment restoration,(Esp SWC for climate change adaptation and food Security throughout the year	(1)Establish a group of farmers to demonstrate on-garden practices in Central Division for purposes of training in sustainable land management for catchment restoration,(Esp SWC for climate change adaptation and food Security throughout the year	(0)no demonstration garden established in 3rd quarter
No. of community members trained (Men and Women) in forestry management	(300) 200 women and 100 men trained in all divisions in good forestry management practices and watershed management in Bulembia, Central and Nyamwamba Divisions 100 men and women trained in energy saving technologies as climate change adaptation strategies co	(75)50 women and 25 men trained in all divisions in good forestry management practices and watershed management in Bulembia, Central and Nyamwamba Divisions  100 men and women trained in energy saving technologies as climate change adaptation strategies	(30)two training events conducted including one hands-on at Nyakasojo upper at Kazimoto Bahwere
Non Standard Outputs:	Training in forestry management in divisions throughout the year (Establish 1 land care farmer demonstration group,&nbsp;train 200 women and 100 men in forestry technologies) in one division every for 3 quarters Train community in climate change adaptation train farmers in soil and water conservation , irrigation train community in clean energy devt at divisions throughout the yeat	one training done at Kibenge upper  Hosted the COM SSA phase three guests to start development of COM SSA city roadmap for 2019/ 2021	one training done at Kibenge upper  Hosted the COM SSA phase three guests to start development of COM SSA city roadmap for 2019/ 2021
221002 Workshops and Seminars	150	0	0 %
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %

**Vote:770 Kasese Municipal Council****Quarter3**

227001 Travel inland	129	130	101 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315	130	41 %	130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315	130	41 %	130

Reasons for over/under performance: Over performance was due to adequate funds released for the activities

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(1) Development of a wetland inventory, one watershed management committee formed for the Kasesa and Nyamwamba wetlands formed from smaller parish catchment management committees	(0)	(1)Conduct community wetland sensitization meetings and select local wetland management committee	(0)No training in this quarter
Non Standard Outputs:	Community training in wetland management     Development of a wetland inventory   one watershed management committee formed for the Kasesa and Nyamwamba wetlands formed from smaller parish catchment management committees		disseminate wetlands inventory among wetland committees and community one watershed management committee formed for the Kasesa wetlands	

211103 Allowances (Incl. Casuals, Temporary)	210	0	0 %	0
227001 Travel inland	141	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351	0	0 %	0

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

## Vote:770 Kasese Municipal Council

## Quarter3

No. of Wetland Action Plans and regulations developed	(1) Develop a Municipal wetland Action Plan (MWAP) and regulations for proper utilization of the wetlands	(0)	(0)	(0) Community meetings to remove undesired activities from the Nyamwamba wetland. These include activities like farming, eucalyptus tree farming, and fish farming. We also held a meeting with farmers on the slopes of Kibenge to train them on soil and
Area (Ha) of Wetlands demarcated and restored	(1) Demarcate and show clear boundary markers to establish the acreage of Kasesa wetland, implement restoration options for the Kasesa wetland	(1)	(0)	(1) Following plans with central division to rejuvenate the Kasesa wetland in collaboration with the catholic diocese, a team visited the wetland to ascertain progress of activities
Non Standard Outputs:	Develop a Municipal wetland Action Plan (MWAP) and regulations for proper utilization of the wetlands     Demarcate and show clear boundary markers to establish the acreage of Kasesa wetland		Demarcate one wetland and implement the wetlands action plan	
211103 Allowances (Incl. Casuals, Temporary)	280	570	204 %	330
225001 Consultancy Services- Short term	2	0	0 %	0
227001 Travel inland	120	70	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402	640	159 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402	640	159 %	330
Reasons for over/under performance:	Over performance was due to adequate release of funds for the sensitization meetings			

## Output : 098308 Stakeholder Environmental Training and Sensitisation

## Vote:770 Kasese Municipal Council

## Quarter3

No. of community women and men trained in ENR monitoring	(4) Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted Orient Division environment committees and ensure their compliance Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues Celebrate World Environment Day	(150)Engage atleast 150 leaders in ENR monitoring	( )No engagement for leaders in ENR monitoring took place
Non Standard Outputs:	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted at divisions and head office throughout the year  Division environment committees oriented and their functionality enhanced at Divisions throughout the year Train youth and women groups in alternative utilization of Environmental resource at head office through out the year  Develop a sustainable energy and climate action plan (SEACAP) at head office throughout the year	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted  Train youth and women groups in alternative utilization of Environmental resource	
221002 Workshops and Seminars	500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	500	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	500	0	0 %

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Monitoring of Municipal development projects for environmental compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done.	(1)		(1)Monitoring of Municipal development projects for environmental compliance throughout the municipality.  Monitoring of private development projects for environmental compliance for all divisions will be done.	(1)1 monitoring exercise for 3 roads, 4 latrines, and 2 Markets conducted  1 screening exercise for projects under USMID
Non Standard Outputs:	Environmental compliance&nbsp;of private and public development projects for for all divisions conducted.	7 inspections of the central market under construction by African development Bank		Environmental compliance&nbsp;of private and public development projects for for all divisions conducted.	2 Inspection of central Market construction
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %		400
227001 Travel inland	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		800
Reasons for over/under performance: Inadequate funds released for Municipal Inspection exercises					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(8) land disputes will be settled outside court. Valuation roll developed, Titling of public land, payment of sundry creditors	( )		(2)land disputes will be settled outside court.	( )38 land applications submitted to DLB
Non Standard Outputs:	land disputes will be settled outside court. Valuation roll developed, Titling of public land, payment of sundry creditors	Routine field inspections  Attended court for civil case no. 36 and 37 One dispute settled between Sylvia and Mwananise in Kihara		land disputes will be settled outside court.  Titling of public land, payment of sundry creditors Development of a drainage master plan	Routine field inspections  Attended court for civil case no. 36 and 37
225001 Consultancy Services- Short term	38,400	12,236	32 %		11,467



**Vote:770 Kasese Municipal Council****Quarter3**

227001 Travel inland	600	580	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	12,816	33 %	11,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,000	12,816	33 %	11,467

Reasons for over/under performance: inadequate funds released for activities

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	Infrastructural planning  Updating the Municipal structural Plan, implementing the Municipal structural plan	2 Physical planning committee meetings one illegal structure demolished in Kihalimu, Nyakabingo II, cell	Updating the Municipal structural Plan and submission for approval Development of leisure park and children parks	2 Physical planning committee meetings one illegal structure demolished in Kihalimu, Nyakabingo II, cell
221011 Printing, Stationery, Photocopying and Binding	1	2,000	200000 %	2,000
225001 Consultancy Services- Short term	1,351	2,500	185 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,352	4,500	333 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,352	4,500	333 %	4,500

Reasons for over/under performance: Over performance was due to adequate release of funds for physical planning meetings and development control

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Installation of a rain water harvesting tank on the Municipal Office Block in the first quarter Development of a property valuation roll at head office in the first and second quarter	property valuation roll developed at head office Construction of the base for the water tank at Head office	Development of a property valuation roll at head office in the first and second quarter	procured consultants to carry out property valuation
312104 Other Structures	8,000	2,800	35 %	0

**Vote:770 Kasese Municipal Council****Quarter3**

312302 Intangible Fixed Assets	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	20,800	80 %	18,000
Donor Dev:	0	0	0 %	0
Total:	26,000	20,800	80 %	18,000
Reasons for over/under performance:	Over performance was due to adequate release of funds for the Exercise though most of the properties were not valued due to insufficient funds.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>70,040</i>	<i>52,530</i>	<i>75 %</i>	<i>17,510</i>
<i>Non-Wage Reccurrent:</i>	<i>49,784</i>	<i>22,971</i>	<i>46 %</i>	<i>17,950</i>
<i>GoU Dev:</i>	<i>26,000</i>	<i>20,800</i>	<i>80 %</i>	<i>18,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,824</i>	<i>96,301</i>	<i>66.0 %</i>	<i>53,460</i>

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	5 development workers supported in 3 divisions and head office	5 development workers supported in the three divisions and head office 66 groups have been mobilized and sensitized		5 development workers supported in three division and head office	5 development workers supported in the three divisions and head office 66 groups have been mobilized and sensitized
211103 Allowances (Incl. Casuals, Temporary)	576	400	69 %		200
227001 Travel inland	424	250	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	650	65 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	650	65 %		200
Reasons for over/under performance:	poor weather conditions				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(450) learners will be enrolled and trained as follows; 160 in Nyamwamba, 150 in Central, 140 in Bulembia Proficiency exams	( )		(113)learners will be enrolled and trained as follows; 40 in Nyamwamba, 38 in Central, 35 in Bulembia	( )learners will be enrolled and trained as follows; 40 in Nyamwamba, 38 in Central, 35 in Bulembia
Non Standard Outputs:	  FAL instructors capacity built  monitoring of FAL classes done   review meeting held   coordination meetings for FAL instructors conducted   reports submitted to MoGLSD	12 FAL classes were visited and found when they were preparing for Exams ti be done in May 2019		FAL instructors capacity built monitoring of FAL classes done   review meeting held coordination meetings for FAL instructors conducted   reports submitted to MoGLSD	12 FAL classes were visited and found when they were preparing for Exams ti be done in May 2019
211103 Allowances (Incl. Casuals, Temporary)	1,596	940	59 %		300
221007 Books, Periodicals & Newspapers	100	0	0 %		0
227001 Travel inland	1,500	600	40 %		300

**Vote:770 Kasese Municipal Council****Quarter3**

227004 Fuel, Lubricants and Oils	804	120	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,660	42 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,660	42 %	600

Reasons for over/under performance: most groups lack facilitators,poor facilitation to our facilitators,inadequate learning materials

**Output : 108106 Support to Public Libraries**

N/A				
Non Standard Outputs:	50 news papers bought	12 news papers bought for the public library	12 news papers bought for the public library	
221007 Books, Periodicals & Newspapers	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance: fund unavailable

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	gender mainstreaming activities/meetings held in 3 divisions	One sensitization training on gender mainstreaming issues,budgeting and planning was held in Kiremebe Cell	gender mainstreaming activities held in 3 divisions meetings and leadership training on gender mainstreaming held in 3 divisions	One sensitization training on gender mainstreaming issues,budgeting and planning was held in Kiremebe Cell
211103 Allowances (Incl. Casuals, Temporary)	804	120	15 %	0
227001 Travel inland	480	144	30 %	0
227004 Fuel, Lubricants and Oils	216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	264	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	264	18 %	0

Reasons for over/under performance: good mobilization by division CDOs

**Output : 108108 Children and Youth Services**

## Vote:770 Kasese Municipal Council

## Quarter3

No. of children cases ( Juveniles) handled and settled	(80) Juvenile cases will be handled i.e 35 in Nyamwamba, 25 in central and 20 in Bulembia divisions	( )	(20) Juvenile cases will be handled i.e 9 in Nyamwamba, 6 in central and 5 in Bulembia divisions	( ) 12 child care institutions were visited during the quarter and most of them were in child protection issues like provision of education materials and nutrition
Non Standard Outputs:	80 street/abandoned children restled in the 3 divisions youth groups mobilized		20 street/abandoned children restled   youth groups mobilized	
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221009 Welfare and Entertainment	1,000	150	15 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	100	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	250	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	250	6 %	0

Reasons for over/under performance: inadequate facilitation to department staffs and other stakeholders

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 quarterly youth council meetings held	(1)	(1) 1 quarterly youth council meeting held	( ) 1 quarterly youth council meeting held
Non Standard Outputs:	4 monitoring and support supervision of Youth Activities/ groups in 3 divisions			
211103 Allowances (Incl. Casuals, Temporary)	700	500	71 %	0
227001 Travel inland	700	328	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	828	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	828	59 %	0

Reasons for over/under performance: availability of funds

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(6) 3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in Bulembia division Quarterly special grants committee meetings held	( )	(3) groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in B	(3) groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in B
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## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:		N/A		Groups for PWDs supported at head office	
224006	Agricultural Supplies	6,000	1,830	31 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,830	31 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,830	31 %	1,500
Reasons for over/under performance:		availability funds			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		support to Obusinga Bwa Rwenzuuru, cultural heritage promoted, support to cultural groups at head office		support to Obusinga Bwa Rwenzuuru, cultural heritage promoted, support to cultural groups	
211103	Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		4 work inspection activities held and work places inspected in the 3 divisions		1 inspection of work places in 3 divisions	
211103	Allowances (Incl. Casuals, Temporary)	794	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	794	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	794	0	0 %	0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		16 labour disputes handled in 3 division		labour disputes handled	
				follow up on labour disputes	

**Vote:770 Kasese Municipal Council****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) women councils supported as follows; 1 in nyamwamba, 1 in Bulembia, 1 in Central and 1 at Headquarters	(1)women councils supported as follows; 1 in nyamwamba, 1 in Bulembia, 1 in Central and 1 at Headquarters
Non Standard Outputs:	women groups monitored and mobilised	women groups monitored and mobilised  monitoring and support supervision of women groups

211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	2 staff capacity built at head office	2 staff trained in office management at head office
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221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:	6 staff salaries paid in 12 months fuel purchased at head office travels by staffs held	6 departmental staff salary was paid for 9 months at head office LP and UWEP groups were monitored  Office stationery and cartridges were procured  Medical and transport allowance was paid for 3 months  1 staff was facilitated to travel to sweden for a training on revenue management	6 staffs paid in 3 months at head office	6 departmental staff salary was paid for 3 months at head office LP and UWEP groups were monitored  Office stationery and cartridges were procured  Medical and transport allowance was paid for 3 months  1 staff was facilitated to travel to sweden for a training on revenue management
211101 General Staff Salaries	49,455	37,092	75 %	12,364
213001 Medical expenses (To employees)	2,000	1,829	91 %	45
221008 Computer supplies and Information Technology (IT)	1,202	740	62 %	240
221009 Welfare and Entertainment	1,000	840	84 %	590
221011 Printing, Stationery, Photocopying and Binding	1,280	1,820	142 %	1,180
227001 Travel inland	3,353	3,177	95 %	160
227002 Travel abroad	2,000	708	35 %	58
227004 Fuel, Lubricants and Oils	2,000	1,490	75 %	1,100
Wage Rect:	49,455	37,092	75 %	12,364
Non Wage Rect:	12,835	10,604	83 %	3,372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,291	47,696	77 %	15,736

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

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

N/A



## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:	Communities mobilized towards to start self help programs.  30 community groups mobilized for YLP projects as follows: 7 in Bulembia,13 in Nyamwamba and 10 in Central Divisions.  25 UWEP Community groups mobilised and supported as follows;& 8 in central, 12 in Nyamwamba, and 5 in Bulembia	Communities mobilized towards to start self help programs Youth and women mobilized for youth livelihood and women entrepreneurship funds		
263204 Transfers to other govt. units (Capital)	257,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,295	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	257,295	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	YLP groups identified UWEP groups identified TPC,MEC,DIV.TPC ,DIV.EC held field,desk appraisals conducted,group mobization done,motocycles both for YLP and UWEP repaired in 3 divisions and head office	Trained different stakeholders about YLP and UWED at Headquarters	Trained different stakeholders about YLP and UWED at Headquarters	
281504 Monitoring, Supervision & Appraisal of capital works	17,399	1,800	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,399	1,800	10 %	0
Donor Dev:	0	0	0 %	0
Total:	17,399	1,800	10 %	0
Reasons for over/under performance: availability of funding and municipal multi sectrol approach				
Total For Community Based Services : Wage Rect:	49,455	37,092	75 %	12,364

**Vote:770 Kasese Municipal Council****Quarter3**

<i>Non-Wage Reccurrent:</i>	35,229	16,086	46 %	5,672
<i>GoU Dev:</i>	274,694	1,800	1 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	359,378	54,978	15.3 %	18,036

## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.  All Municipal sectors and lower local Governments coordinated on planning issues.  Staff trained in the new PBS system to prepare Quarterly reports and the Budget.  Office stationery at the planning unit at head quarters will be procured.  Staff supported for a postgraduate diploma in project planning and management	Second Quarter Budget performance report for FY 2018/19 prepared and submitted using PBS.  Office stationery and cartridge for the printer were procured  All Heads of Department and sections were coordinated to prepare their draft budget estimates.		Second Quarter Budget performance report for FY 2018/19 prepared and submitted using PBS  All Municipal sectors and lower local Governments coordinated on planning issues.  Staff trained in the new PBS system to prepare Quarterly reports and the Budget.  Office stationery at the planning unit at head quarters will be procured.	Second Quarter Budget performance report for FY 2018/19 prepared and submitted using PBS  All Heads of Department and sections were coordinated to prepare their draft budget estimates  Office stationery and cartidge for the printer were procured
211103 Allowances (Incl. Casuals, Temporary)	500	520	104 %		0
221011 Printing, Stationery, Photocopying and Binding	1,704	1,245	73 %		600
227001 Travel inland	506	1,087	215 %		567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,710	2,852	105 %		1,167
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,710	2,852	105 %		1,167
Reasons for over/under performance:	Over performance was due adequate release of funds to fund the sector activities especially preparation the second quarter Budget Performance report and the draft budget estimates				
Output : 138302 District Planning					

## Vote:770 Kasese Municipal Council

## Quarter3

No of qualified staff in the Unit	(1) 1 Departmental staff at Headquarter paid salary for 12 months.	(1)	(1)1 Departmental staff at Headquarter paid salary for 3 months.	(1)1 Departmental staff at Headquarter paid salary for 3 months.
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(9)	(3)TPC will sit 3 times i.e from January to March and produce 3 sets of minutes	(3)TPC will sit 3 times i.e from January to March and produce 3 sets of minutes
Non Standard Outputs:	N/A			
211101 General Staff Salaries	30,000	22,500	75 %	7,500
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221009 Welfare and Entertainment	700	450	64 %	450
227001 Travel inland	1,200	1,220	102 %	0
Wage Rect:	30,000	22,500	75 %	7,500
Non Wage Rect:	2,200	1,670	76 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,200	24,170	75 %	7,950

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

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS.	Collected baseline on the current status of infrastructure and economic factors and submitted it to ministry of lands.	Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS.	
	The Annual statistical Abstract Prepared.		The Annual statistical Abstract Prepared.	
	5 Reams of paper procured for office use at Headquarters		5 Reams of paper procured for office use at Headquarters	
211103 Allowances (Incl. Casuals, Temporary)	380	200	53 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	200	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	200	24 %	0

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

**Vote:770 Kasese Municipal Council****Quarter3**

Non Standard Outputs:	Information on population characteristics collected and processed.	Information on population characteristics collected and processed.		
	4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans.	1 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans.		
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Project profiles formulated to facilitate lobbying of funds from development partners.	Project profiles for projects to be implemented in FY 2019/20 prepared.	Project profiles formulated to facilitate lobbying of funds from development partners.	Project profiles for projects to be implemented in FY 2019/20 prepared.
227001 Travel inland	550	634	115 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	634	115 %	295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	550	634	115 %	295

Reasons for over/under performance: Over performance was due to adequate funds to facilitate preparation of the project profiles which were supposed to be submitted to Ministry of Local Government

**Output : 138306 Development Planning**

N/A				
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## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:	Budget conference held, Municipal BFPand annual work plan formulated, Discussed and approved by council.	Departmental staff was facilitated to attend training on reviews of five years Municipal Developmental pan for FY 2015/16-2019/20.	Municipal Annual workplan and Draft Budget Estimates for FY 2019/20 formulated and laid before council	Prepared the draft budget estimates,annual workplan,and performance contract for FY 2019/2020.
	3 Division Technical Planning Committees oriented on the Participatory Planning Process.	Prepared the draft budget estimates,annual workplan,and performance contract for FY 2019/2020.	3 Division Technical Planning Committees oriented on the Participatory Planning Process.	Recruitment plan, procurement plan,stafflists,pensio n lists and asset registers
	Municipal 5year Development Plan for FY 2015/16-2019/20 reviewed	Recruitment plan, procurement plan,stafflists,pensio n lists and asset registers		
221103 Allowances (Incl. Casuals, Temporary)	2,250	2,670	119 %	520
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221009 Welfare and Entertainment	2,172	1,023	47 %	1,023
221011 Printing, Stationery, Photocopying and Binding	320	416	130 %	106
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,858	2,246	121 %	950
227004 Fuel, Lubricants and Oils	900	540	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,895	84 %	2,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	6,895	84 %	2,599
Reasons for over/under performance:	Over performance was due to adequate release of funds to prepare the budgets and workplans			

**Output : 138307 Management Information Systems**

N/A

## Vote:770 Kasese Municipal Council

## Quarter3

Non Standard Outputs:		Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the quarterly performance reports,Budget Framework paper and performance contracts	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the 2nd quarter performance reports,Budget Framework paper and draft performance contract	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the 2nd quarter performance reports,Budget Framework paper and draft performance contract	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the 2nd quarter performance reports,Budget Framework paper and draft performance contract
			Internet bundles for the PBS system procured to enable preparation of the 4th quarter Budget performance reports for FY 2017/18, and final budget estimates, Annual work plan and final performance contract form B for FY 2018/2019. and Two quarterly reports for FY 2018/19		
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
222001	Telecommunications	3,600	1,200	33 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,200	30 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,200	30 %	300
Reasons for over/under performance:		Under performance was due to inadequate release of funds			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		All Heads of department and sector coordinated to prepare their quarterly performance reports,workplans,budget framework paper and performance contracts	All departments and LLGs coordinated to prepare their quarter performance reports and first work plans	All Heads of department and sector coordinated to prepare their quarterly performance reports, workplans, performance contracts	All departments and LLGs coordinated to prepare their quarter performance reports and first work plans
227001	Travel inland	1,000	552	55 %	192

**Vote:770 Kasese Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	552	55 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	552	55 %	192

Reasons for over/under performance: Funding was inadequate

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and appraisal of capital projects	Conducted monitoring of first,second ,and third quarter projects	Monitoring and appraisal of capital projects	Conducted monitoring of third quarter projects
	All sectors and LLGs assessed on performance measures and minimum conditions	Conducted internal assessment for Minimum conditions and performance measures for FY 2017/2018.	All sectors and LLGs assessed on performance measures and minimum conditions	Conducted internal assessment for Minimum conditions and performance measures for FY 2017/2018.
		Coordinated external assessment for USMID minimum and performance measures		
281504 Monitoring, Supervision & Appraisal of capital works	1,890	1,319	70 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,890	1,319	70 %	240
Donor Dev:	0	0	0 %	0
Total:	1,890	1,319	70 %	240
Reasons for over/under performance: Over performance was due to frequent assessments conducted that needed to be facilitated.				
<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>22,500</i>	<i>75 %</i>	<i>7,500</i>
<i>Non-Wage Recurrent:</i>	<i>20,000</i>	<i>14,003</i>	<i>70 %</i>	<i>5,003</i>
<i>GoU Dev:</i>	<i>1,890</i>	<i>1,319</i>	<i>70 %</i>	<i>240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,890</i>	<i>37,822</i>	<i>72.9 %</i>	<i>12,743</i>



## Vote:770 Kasese Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	4 departmental staff salaries paid for 12 months	Attended a workshop on reforms in the PFM organised by Ministry of Finance		4 departmental staff salaries paid for 3 months	4 departmental staff salaries paid for 3 months
	Carry out routine audit inspections	Attended a workshop on reforms in the PFM organised by Ministry of Finance		Carry out routine audit inspections	Carry out compliance checks at the Head office and the three Divisions.
	Carry out compliance checks at the Head office and the three Divisions.	4 departmental staff salaries paid for 9 months		Carry out compliance checks at the Head office and the three Divisions.	
	Carry out procurement audits Carry out payroll audits, Carry out value for money reviews.			Carry out procurement audits Carry out payroll audits, Carry out value for money reviews.	
211101 General Staff Salaries	33,877	25,408	75 %		8,469
211103 Allowances (Incl. Casuals, Temporary)	1,224	804	66 %		184
213001 Medical expenses (To employees)	6,360	2,450	39 %		600
221002 Workshops and Seminars	980	280	29 %		280
221007 Books, Periodicals & Newspapers	520	416	80 %		416
221008 Computer supplies and Information Technology (IT)	396	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
227001 Travel inland	1,720	2,083	121 %		563
Wage Rect:	33,877	25,408	75 %		8,469
Non Wage Rect:	12,300	6,033	49 %		2,043
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,177	31,441	68 %		10,512
Reasons for over/under performance: Under performance was due to inadequate release of funds					
<b>Output : 148202 Internal Audit</b>					

## Vote:770 Kasese Municipal Council

## Quarter3

No. of Internal Department Audits	(16) Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division.	(12)	(4)Production of 4 Internal audit quarterly reports: 4 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(4)Production of 4 Internal audit quarterly reports: 4 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.
Non Standard Outputs:	Production of special audit reports. Production of Value for money reviews.	UPE schools like Kamaiba, Kasese, BUlembia, St.peter,Railway,Road Barrier, Kigoro, Sebwe, Irrigation primary schools audited. Mt.Rwenzori Girls sec was also audited  Mt.Rwenzori Girls,Kilembe SS,and Kasese SS were visited and their books of account for the year 2018 audited	Production of special audit reports. Production of Value for money reviews.	Mt.Rwenzori Girls,Kilembe SS,and Kasese SS were visited and their books of account for the year 2018 audited
211103 Allowances (Incl. Casuals, Temporary)	800	372	46 %	42
222001 Telecommunications	121	116	96 %	0
227001 Travel inland	414	1,231	297 %	410
227004 Fuel, Lubricants and Oils	765	540	71 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,259	108 %	903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	2,259	108 %	903
Reasons for over/under performance:	Over performance was due to adequate release of locally raised revenue which fund most of the sectors priorities			
Total For Internal Audit : Wage Rect:	33,877	25,408	75 %	8,469
Non-Wage Reccurent:	14,400	8,292	58 %	2,946
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,277	33,700	69.8 %	11,415

**Vote:770 Kasese Municipal Council****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BULEMBIA DIVISION</b>				<b>338,736</b>	<b>213,516</b>
<b>Sector : Agriculture</b>				<b>19,336</b>	<b>19,335</b>
<i>Programme : District Production Services</i>				<b>19,336</b>	<b>19,335</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>19,336</b>	<b>19,335</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	NYAKABINGO III Katonzi Cell	Sector Development Grant		19,336	19,335
<b>Sector : Education</b>				<b>248,341</b>	<b>174,981</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>73,480</b>	<b>58,466</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>45,480</b>	<b>30,466</b>
Item : 263104 Transfers to other govt. units (Current)					
CAPITATION GRANT TO BUHUNGA PLAY GROUNDPRIMARY SCHOOL	NAMUHUGA BUHUNGA PLAYGROUND PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,998	4,018
CAPITATION GRANT TO BULEMBIA PRIMARY SCHOOL	KATIRI BULEMBIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,998	4,018
CAPITATION GRANT TO KATIRI PRIMARY SCHOOL	KATIRI KATIRI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		6,566	4,399
CAPITATION GRANT TO KYANJUKI PRIMARY SCHOOL	KYANZUKI KYANJUKI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		7,742	5,188
CAPITATION GRANT TO MASULE PRIMARY SCHOOL	KYANZUKI MASULE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,358	3,589
CAPITATION GRANT TO MBURAKASAKA PRIMARY SCHOOL	NAMUHUGA MBURAKASAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,342	3,578
CAPITATION GRANT TO NYAKASOJO PRIMARY SCHOOL	NYAKABINGO III NYAKASOJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		3,590	2,403

**Vote:770 Kasese Municipal Council****Quarter3**

CAPITATION GRANT TO ROADBARRIER PRIMARY SCHOOL	NAMUHUGA ROADBARRIER PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,886	3,272
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>28,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NAMUHUGA BUHUNGA PLAYGROUND PRIMARY SCHOOL	Sector Development Grant	5,000	5,000
Building Construction - Latrines-237	KATIRI BULEMBIA PRIMARY SCHOOL	Sector Development Grant	23,000	23,000
<b>Programme : Secondary Education</b>			<b>174,861</b>	<b>116,515</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,861</b>	<b>116,515</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO MT. RWENZORI GIRLS SS	KATIRI MT. RWENZORI GIRLS SS	Sector Conditional Grant (Non-Wage)	40,785	27,176
CAPITATION GRANT TO KILEMBE SECONDARY SCHOOL	KYANZUKI KILEMBE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	120,399	80,226
CAPITATION GRANT TO ROYAL RANGES SS	KYANZUKI ROYAL RANGES SS	Sector Conditional Grant (Non-Wage)	13,677	9,113
<b>Sector : Health</b>			<b>1,600</b>	<b>1,200</b>
<b>Programme : Primary Healthcare</b>			<b>1,600</b>	<b>1,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,600</b>	<b>1,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KATIRI Kilembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	1,200
<b>Sector : Water and Environment</b>			<b>18,000</b>	<b>18,000</b>
<b>Programme : Natural Resources Management</b>			<b>18,000</b>	<b>18,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>18,000</b>
Item : 312302 Intangible Fixed Assets				

## Vote:770 Kasese Municipal Council

## Quarter3

Development of a property valuation roll	KATIRI In all divisions	Urban Discretionary Development Equalization Grant	18,000	18,000
<b>Sector : Social Development</b>			<b>51,459</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,459</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,459</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
UWEP Bulembia Division	KATIRI Bulembia	Other Transfers from Central Government	17,459	0
YLP BULEMBIA DIVISION	KATIRI BULEMBIA DIVISION	Other Transfers from Central Government	34,000	0
<b>LCIII : CENTRAL DIVISION</b>			<b>1,944,977</b>	<b>1,374,231</b>
<b>Sector : Works and Transport</b>			<b>833,458</b>	<b>635,337</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>648,347</b>	<b>490,521</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>113,400</b>	<b>28,957</b>
Item : 263204 Transfers to other govt. units (Capital)				
9.2km of paved roads maintained in Central and Bulembia Divisions	TOWN CENTRE Central and Bulembia Divisions	Other Transfers from Central Government	113,400	28,957
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>155,840</b>	<b>112,454</b>
Item : 263204 Transfers to other govt. units (Capital)				
3000 square meters of drainage channel along portal road stone pitched	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	155,840	112,454
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>321,338</b>	<b>314,590</b>
Item : 263204 Transfers to other govt. units (Capital)				
3km of kyebambe road gravelled	NYAKABINGO II (Physical) All Divisions	Other Transfers from Central Government	206,052	189,000
Installation of curb stones along Rwenzori Upper road	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	115,286	0
1.4km of Rukidi road gravelled	TOWN CENTRE Kasese Catholic Diocese	Other Transfers from Central Government	0	125,590
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,769</b>	<b>34,520</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

**Vote:770 Kasese Municipal Council****Quarter3**

Monitoring, Supervision and Appraisal - Workshops-1267	TOWN CENTRE Headquarters	Other Transfers from Central Government	38,431	21,378
Monitoring, Supervision and Appraisal - Material Supplies-1263	TOWN CENTRE headquqters	Other Transfers from Central Government	19,338	13,142
<b>Programme : District Engineering Services</b>			<b>138,518</b>	<b>104,522</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>132,109</b>	<b>104,072</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	6,591	98,522
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE HEADQUARTERS	Other Transfers from Central Government	108,518	98,522
Item : 312302 Intangible Fixed Assets				
PAYMENT OF ELECTRICITY BILLS	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	11,000	5,550
<b>Output : Rehabilitation of Public Buildings</b>			<b>6,409</b>	<b>450</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	TOWN CENTRE headquarters	Locally Raised Revenues	6,409	450
<b>Programme : Municipal Services</b>			<b>46,593</b>	<b>40,294</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>46,593</b>	<b>40,294</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	TOWN CENTRE Head Office	Urban Discretionary Development Equalization Grant	46,593	40,294
<b>Sector : Education</b>			<b>443,497</b>	<b>342,069</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>124,172</b>	<b>102,167</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,522</b>	<b>35,867</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO BASECAMP PRIMARY SCHOOL	BASE CAMP BASECAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,718	3,830

**Vote:770 Kasese Municipal Council****Quarter3**

CAPITATION GRANT TO KAMAIBA PRIMARY SCHOOL	KAMAIBA KAMAIBA PRIMARYSCHOOL	Sector Conditional Grant (Non-Wage)	9,662	6,476
KCAPITATION GRANT TO KASESE PRIMARY SCHOOL	TOWN CENTRE KASESE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,326	4,909
CAPITATION GRANT TO KASESE SDA	KAMAIBA KASESE SDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,694	4,485
CAPITATION GRANT TO KIREMBE PRIMARYSCHOOL	KIREMBE KIREMBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,334	4,244
CAPITATION GRANT TO MULONGOTI PRIMARY SCHOOL	NYAKABINGO II MULONGOTI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,230	4,174
CAPITATIONGRANT TO RAILWAY PRIMARY SCHOOL	RAILWAY RAILWAY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,558	7,748
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>8,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Other Transfers from Central Government	6,500	8,300
<b>Output : Classroom construction and rehabilitation</b>			<b>6,150</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	TOWN CENTRE selected primary schools	Sector Development Grant	6,150	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>23,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMAIBA KAMAIBA PRIMARY SCHOOL	Sector Development Grant	23,000	23,000
<b>Output : Provision of furniture to primary schools</b>			<b>35,000</b>	<b>35,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	TOWN CENTRE HEADQUARTERS	Sector Development Grant	35,000	35,000
<b>Programme : Secondary Education</b>			<b>126,525</b>	<b>83,838</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,525</b>	<b>83,838</b>

## Vote:770 Kasese Municipal Council

## Quarter3

Item : 263104 Transfers to other govt. units (Current)			
CAPITATION GRANT TO KASESE SECONDARY SCHOOL	NYAKABINGO II KASESE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	126,525 83,838
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>192,800 156,063</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>192,800 156,063</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Sector Development Grant	11,000 6,063
Item : 312101 Non-Residential Buildings			
CAPACITY BUILDING	TOWN CENTRE HEADQUARTERS	Sector Development Grant	31,800 0
Item : 312201 Transport Equipment			
Transport Equipment - Support Vehicles-1931	TOWN CENTRE HEADQUARTERS	Sector Development Grant	150,000 150,000
<b>Sector : Health</b>			<b>321,440 147,649</b>
<b>Programme : Primary Healthcare</b>			<b>321,440 147,649</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,200 2,400</b>
Item : 263104 Transfers to other govt. units (Current)			
Kasese Municipal Council	KIREMBE Kirembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600 2,400
Kasese Municipal Council	RAILWAY Railway Health Centre II	Sector Conditional Grant (Non-Wage)	1,600 2,400
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>318,240 145,249</b>
Item : 281501 Environment Impact Assessment for Capital Works			
payment of contract staff salaries	NYAKABINGO II Kasese Adolescent Clinic-MSF	External Financing	318,240 145,249
<b>Sector : Water and Environment</b>			<b>8,000 2,800</b>
<b>Programme : Natural Resources Management</b>			<b>8,000 2,800</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>8,000 2,800</b>
Item : 312104 Other Structures			



**Vote:770 Kasese Municipal Council****Quarter3**

Construction Services - Water Reservoirs-417	TOWN CENTRE Municipal Office block	Urban Discretionary Development Equalization Grant	8,000	2,800
<b>Sector : Social Development</b>			<b>95,317</b>	<b>1,800</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>95,317</b>	<b>1,800</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>77,918</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
UWEP central division	TOWN CENTRE central division	Other Transfers from Central Government	26,189	0
YLP CENTRAL DIVISION	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	51,730	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,399</b>	<b>1,800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	8,876	0
Monitoring, Supervision and Appraisal - Meetings-1264	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	8,523	1,800
<b>Sector : Public Sector Management</b>			<b>243,265</b>	<b>244,577</b>
<b>Programme : District and Urban Administration</b>			<b>241,375</b>	<b>243,258</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>241,375</b>	<b>243,258</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Municipal headquarters, Boma ground	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE Headquarters	Urban Discretionary Development Equalization Grant	3,175	3,175
Building Construction - Offices-248	TOWN CENTRE Municipal headquarters , Boma ground	Transitional Development Grant	195,000	213,500
Building Construction - Offices-248	TOWN CENTRE municipal headquarters, Boma ground	Urban Discretionary , Development Equalization Grant	13,500	213,500
Item : 312104 Other Structures				

**Vote:770 Kasese Municipal Council****Quarter3**

Capacity building	TOWN CENTRE Headquarters, Capacity building grant	Urban Discretionary Development Equalization Grant	24,700	26,583
<b>Programme : Local Government Planning Services</b>			<b>1,890</b>	<b>1,319</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,890</b>	<b>1,319</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	TOWN CENTRE Headquarters	Urban Discretionary Development Equalization Grant	1,890	1,319
<b>LCIII : NYAMWAMBA DIVISION</b>			<b>955,851</b>	<b>462,160</b>
<b>Sector : Works and Transport</b>			<b>412,638</b>	<b>186,291</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>412,638</b>	<b>186,291</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>310,106</b>	<b>141,478</b>
Item : 263204 Transfers to other govt. units (Capital)				
204.8km of unpaved roads maintained using manual labor in the three Divisions	NYAKASANGA I All Divisions	Other Transfers from Central Government	310,106	141,478
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>102,532</b>	<b>44,813</b>
Item : 263204 Transfers to other govt. units (Capital)				
40km of roads maintained using machines	NYAKASANGA I All Divisions	Other Transfers from Central Government	102,532	44,813
<b>Sector : Education</b>			<b>350,701</b>	<b>256,528</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,823</b>	<b>91,973</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,815</b>	<b>41,973</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO NYAMWAMBA PRIMARY SCHOOL	NYAKASANGA II NYAMWAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,157	4,233
CAPITATIONGRANT TOKANYANGEYA PRIMARY SCHOOL	KANYANGEYA KANYANGEYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,910	3,288
CAPITATION GRANT TO KIGORO PRIMARY SCHOOL	RUKOKI KIGORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,662	2,500

**Vote:770 Kasese Municipal Council****Quarter3**

CONDITIONAL GRANT TO KIHARA PRIMARY SCHOOL	KIHARA KIHARA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,414	3,626
CAPITATION GRANT TO KOGERE PRIMARY SCHOOL	RUKOKI KOGERE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	4,056
CAPITATION GRANT TO MISIKA PRIMARY SCHOOL	KIHARA MISIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,526	3,702
CAPITATION GRANT TO MUBUKU IRRIGATION PRIMARY SCHOOL	SCHEME MUBUKU IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,278	1,523
CAPITATION GRANT TO NYAKASANGA PRIMARY SCHOOL	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,358	5,602
CAPITATION GRANT TO RUKOKI MODEL SCHOOL	RUKOKI RUKOKI MODEL SCHOOL	Sector Conditional Grant (Non-Wage)	7,614	5,102
CAPITATION GRANT TO SEBWE IRRIGATION PRIMARY SCHOOL	SCHEME SEBWE IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,990	2,671
CAPITATION GRANT TO ST. IMMACULATE KATOOKE PRIMARY SCHOOL	KATOKI ST. IMMACULATE KATOOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,734	3,170
CAPITATION GRANT TO ST. PETERS PRIMARY NYAKASANGA	NYAKASANGA III ST. PETERS PRIMARY NYAKASANGA	Sector Conditional Grant (Non-Wage)	9,118	2,500
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>34,008</b>	<b>50,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kigoro P/S	KIHARA Kigoro P/S	Sector Development Grant	0	27,000
Building Construction - Construction Expenses-213	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Development Grant	11,008	0

## Vote:770 Kasese Municipal Council

## Quarter3

Building Construction - Latrines-237	NYAKASANGA III ST. PETERS NYAKASANGA	Sector Development Grant	23,000	23,000
<b>Programme : Secondary Education</b>			<b>90,561</b>	<b>60,344</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,561</b>	<b>60,344</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO ASAMU MODEL SCHOOL	KANYANGEYA ASAMU MODEL SCHOOL	Sector Conditional Grant (Non-Wage)	36,054	24,024
CAPITATION GRANT TO KASESE HIGH SCHOOL	KISANGA KASESE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	54,507	36,320
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO KASESE YOUTH POLYTECHNIC	RUKOKI KASESE YOUTH POLYTECHNIC	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>64,594</b>	<b>19,342</b>
<b>Programme : Primary Healthcare</b>			<b>64,594</b>	<b>19,342</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,568</b>	<b>19,342</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KISANGA Kasese Municipal Council Health Centre III	Sector Conditional Grant (Non-Wage)	17,768	19,342
Kasese Municipal Council	KIHARA Kihara Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	19,342
Kasese Municipal Council	SCHEME Mubuku Irrigation Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	19,342
Kasese Municipal Council	RUKOKI RUKOKI HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	10,000	19,342
Kasese Municipal Council	KANYANGEYA Saluti Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	19,342
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>32,026</b>	<b>0</b>
Item : 312212 Medical Equipment				

**Vote:770 Kasese Municipal Council****Quarter3**

Machinery and Equipment - Surgical Instruments-1133	RUKOKI Rukoki Health Centre IV	Sector Development , Grant	12,026	0
Machinery and Equipment - Surgical Instruments-1133	RUKOKI RUKOKI HEALTH CENTRE IV	Urban Discretionary , Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>127,918</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>127,918</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>127,918</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
YLP NYAMWAMBA DIVISION	NYAKASANGA I NAMWAMBA DIVISION	Other Transfers from Central Government	85,000	0
UWEP NYAMWAMBA DIVISION	NYAKASANGA I NYAMWAMBA DIVISION	Other Transfers from Central Government	42,918	0