
Vote:770 Kasese Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:770 Kasese Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	624,940	690,437	110%
Discretionary Government Transfers	1,474,186	1,474,186	100%
Conditional Government Transfers	8,890,018	8,891,996	100%
Other Government Transfers	1,450,697	1,560,133	108%
Donor Funding	318,240	181,520	57%
Total Revenues shares	12,758,080	12,798,271	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	51,890	50,293	50,293	97%	97%	100%
Internal Audit	50,746	45,338	45,338	89%	89%	100%
Administration	1,327,932	1,374,518	1,363,730	104%	103%	99%
Finance	272,237	296,735	296,735	109%	109%	100%
Statutory Bodies	430,392	460,325	455,389	107%	106%	99%
Production and Marketing	130,255	132,807	132,807	102%	102%	100%
Health	3,375,914	3,228,881	3,228,881	96%	96%	100%
Education	5,062,716	5,063,443	4,934,166	100%	97%	97%
Roads and Engineering	1,540,763	1,496,343	1,496,343	97%	97%	100%
Water	6,043	6,749	6,749	112%	112%	100%
Natural Resources	147,714	169,856	167,151	115%	113%	98%
Community Based Services	361,478	472,986	460,986	131%	128%	97%
Grand Total	12,758,080	12,798,271	12,638,566	100%	99%	99%
<i>Wage</i>	<i>7,718,593</i>	<i>7,718,593</i>	<i>7,589,317</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>2,407,696</i>	<i>2,483,021</i>	<i>2,464,593</i>	<i>103%</i>	<i>102%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,313,551</i>	<i>2,415,136</i>	<i>2,403,137</i>	<i>104%</i>	<i>104%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>318,240</i>	<i>181,520</i>	<i>181,520</i>	<i>57%</i>	<i>57%</i>	<i>100%</i>

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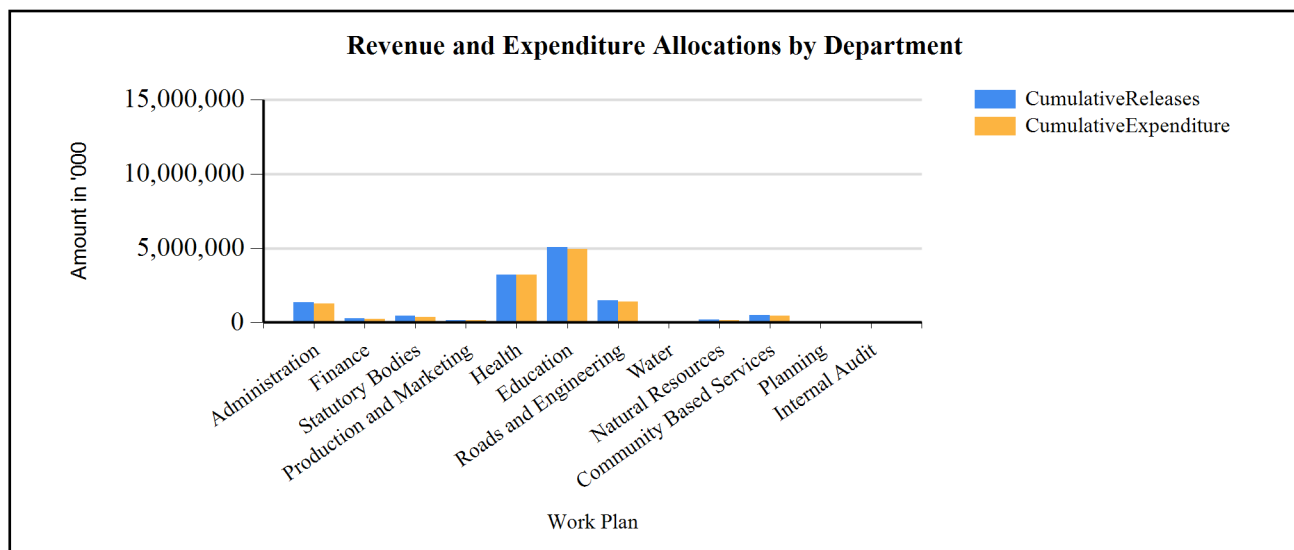
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the approved budget estimates of sh 12.758Bn,a total of Ug.shs 12.798Bn had been received as at the end of forth quarter translating into 100% performance.Out of the total cumulative receipts,Local revenue performance was Ug. shs 690.437m (110%),Discretionary Government Transfers was Ug. shs 1.474Bn (100%), Conditional Government Transfers was Ug. shs 8.891Bn (100%),Other Government Transfers was Ug.shs 1.560Bn (108%) while Donor Funding was Ug.shs 181m (57%).The cumulative receipts as at the end of Q4 was equal to 100% because most of the grants had been released 100% and above except for Donor Funding.

Total Cumulative releases to to the departments at the end of the Q4 was Ug.Shs 12.798Bn, and Ug.shs 12.638Bn had been spent leaving a closing balance of shs 160m on the departmental accounts notably Administration,Local Council,Education and Community Based Department which was later transferred to the General Fund Account.The reasons for the unspent balances include:1) system challenges of the IFMS where cheques and salary deductions were bounced back 2)Council lost two Councillors and they have not been replaced.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	624,940	690,437	110 %
Local Services Tax	61,974	99,972	161 %
Land Fees	91,915	275,521	300 %
Occupational Permits	19,580	18,546	95 %
Local Hotel Tax	5,753	7,290	127 %
Application Fees	5,000	1,402	28 %
Business licenses	78,089	37,606	48 %
Liquor licenses	20,326	5,335	26 %

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Other licenses	47,433	42,326	89 %
Rent & rates – produced assets – from private entities	6,992	3,621	52 %
Park Fees	70,373	18,806	27 %
Property related Duties/Fees	117,800	65,908	56 %
Advertisements/Bill Boards	14,620	17,986	123 %
Animal & Crop Husbandry related Levies	22,844	16,763	73 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,956	17,745	449 %
Registration of Businesses	1,865	2,326	125 %
Market /Gate Charges	31,571	37,899	120 %
Miscellaneous receipts/income	24,850	21,295	86 %
2a.Discretionary Government Transfers	1,474,186	1,474,186	100 %
Urban Unconditional Grant (Non-Wage)	412,223	412,223	100 %
Urban Unconditional Grant (Wage)	814,949	814,949	100 %
Urban Discretionary Development Equalization Grant	247,014	247,014	100 %
2b.Conditional Government Transfers	8,890,018	8,891,996	100 %
Sector Conditional Grant (Wage)	6,903,645	6,903,645	100 %
Sector Conditional Grant (Non-Wage)	865,557	868,122	100 %
Sector Development Grant	350,320	350,320	100 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	173,169	172,581	100 %
Gratuity for Local Governments	397,328	397,328	100 %
2c. Other Government Transfers	1,450,697	1,560,133	108 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	6,500	8,170	126 %
Uganda Road Fund (URF)	1,169,503	1,164,297	100 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	95,088	170,149	179 %
Youth Livelihood Programme (YLP)	179,606	217,517	121 %
3. Donor Funding	318,240	181,520	57 %
Medicins Sans Frontiers	318,240	181,520	57 %
Total Revenues shares	12,758,080	12,798,271	100 %

Cumulative Performance for Locally Raised Revenues

The performance of locally raised revenue as at Q4 was 110%. Over performance was due to receipt from sale of plots which was not captured at the time of budgeting, receipts from market dues, Local Service Tax, and registration of births and deaths. On the other hand revenue sources such as licenses, park fees, market dues and property rates under performed due to policy on management of parks that affected collection of park fees and the new licensing Act.

Cumulative Performance for Central Government Transfers

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The performance of Central Government Transfers was 100%. Over performance was due to release of the Urban Unconditional grant wage, Development grants and the sector conditional non wage and wage grants.

The performance of Other Government Transfers was 108%. Over performance was due to release of the funds from Uganda Road Fund, Youth Livelihood fund and UWEF funds beyond the quarterly target.

Cumulative Performance for Donor Funding

The Cumulative performance of donor funding at the end of Q4 was 57%. Under performance was due to reduction in contract staff salary since most of them had been laid off following the expiry of the contract.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	75,139	84,439	112 %	18,785	17,695	94 %
District Production Services	40,316	34,358	85 %	10,079	4,817	48 %
District Commercial Services	14,800	14,010	95 %	3,700	4,583	124 %
Sub- Total	130,255	132,807	102 %	32,564	27,095	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,355,652	1,303,550	96 %	339,003	403,788	119 %
District Engineering Services	138,518	137,293	99 %	34,639	32,771	95 %
Municipal Services	46,593	55,500	119 %	11,648	15,206	131 %
Sub- Total	1,540,763	1,496,343	97 %	385,290	451,765	117 %
Sector: Education						
Pre-Primary and Primary Education	2,784,620	2,680,196	96 %	677,059	640,649	95 %
Secondary Education	1,746,089	1,722,517	99 %	469,184	463,757	99 %
Skills Development	267,243	294,614	110 %	79,837	79,825	100 %
Education & Sports Management and Inspection	262,288	236,389	90 %	19,324	28,353	147 %
Special Needs Education	2,476	450	18 %	619	450	73 %
Sub- Total	5,062,716	4,934,166	97 %	1,246,023	1,213,034	97 %
Sector: Health						
Primary Healthcare	3,351,399	3,209,168	96 %	834,843	820,781	98 %
Health Management and Supervision	24,515	19,713	80 %	6,129	6,634	108 %
Sub- Total	3,375,914	3,228,881	96 %	840,972	827,415	98 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	6,043	6,749	112 %	1,511	3,162	209 %
Natural Resources Management	147,714	167,151	113 %	30,429	69,905	230 %
Sub- Total	153,757	173,899	113 %	31,939	73,066	229 %
Sector: Social Development						
Community Mobilisation and Empowerment	361,478	460,986	128 %	90,370	405,033	448 %
Sub- Total	361,478	460,986	128 %	90,370	405,033	448 %
Sector: Public Sector Management						
District and Urban Administration	1,327,932	1,363,730	103 %	271,639	324,654	120 %
Local Statutory Bodies	430,392	455,389	106 %	107,598	144,675	134 %
Local Government Planning Services	51,890	50,293	97 %	12,500	12,471	100 %
Sub- Total	1,810,214	1,869,413	103 %	391,737	481,799	123 %
Sector: Accountability						
Financial Management and Accountability(LG)	272,237	296,735	109 %	68,059	69,524	102 %
Internal Audit Services	50,746	45,338	89 %	12,687	9,488	75 %

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	<i>Sub- Total</i>	322,983	342,072	106 %	80,746	79,012	98 %
Grand Total		12,758,080	12,638,566	99 %	3,099,640	3,558,220	115 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,051,037	1,081,961	103%	262,759	257,824	98%
Gratuity for Local Governments	397,328	397,328	100%	99,332	99,332	100%
Locally Raised Revenues	109,654	129,374	118%	27,414	17,751	65%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	85,778	108%	19,901	21,472	108%
Pension for Local Governments	173,169	172,581	100%	43,292	42,705	99%
Urban Unconditional Grant (Non-Wage)	23,635	23,635	100%	5,909	5,909	100%
Urban Unconditional Grant (Wage)	267,648	273,264	102%	66,912	70,656	106%
Development Revenues	276,895	292,558	106%	8,880	26,491	298%
Locally Raised Revenues	0	17,872	0%	0	17,872	0%
Multi-Sectoral Transfers to LLGs_Gou	35,520	28,556	80%	8,880	8,619	97%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	41,375	46,130	111%	0	0	0%
Total Revenues shares	1,327,932	1,374,518	104%	271,639	284,316	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,648	273,264	102%	66,912	70,656	106%
Non Wage	783,389	797,908	102%	195,847	224,634	115%
Development Expenditure						
Domestic Development	276,895	292,558	106%	8,880	29,363	331%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,327,932	1,363,730	103%	271,639	324,654	120%
C: Unspent Balances						
Recurrent Balances		10,788	1%			

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Wage	0		
Non Wage	10,788		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	10,788	1%	

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 104%. Over performance was due release of locally raised revenues, support services grant, Transfers to LLGS and the Transitional Development Grant.

Out of the total revenue budget, shs 273.264m was spent on payment of staff salaries, shs 797.9m was spent on nonwage recurrent activities majorly pension and gratuity for retired LG staff while shs 292.5m was spent on domestic development specifically the Municipal Administration block.

Reasons for unspent balances on the bank account

There was a closing balance of shs 10.788m which was deposited on the last day of the quarter and would be transferred to LLGs

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3months, salary for all payroll categories was processed and paid, employee benefits and transport allowance was paid for 3months, Attended the quarterly meeting for CAOs and Town Clerks, Interfaced with the Parliamentary Accounts Committee to answer queries by the Auditor general in Hoima, Hosted the team from Ministry of Public Service who handed over the designs for the office of one stop shop, Casted one wing of the Administration block, renovated the office block, Conducted monitoring of projects which were later handed over to the beneficiaries, Conducted the External Assessment for USMID, Heads of Department and Political leaders were taken to Mbarara MC for benchmarking exercise.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,237	296,735	109%	68,059	69,524	102%
Locally Raised Revenues	68,158	78,653	115%	17,040	14,341	84%
Multi-Sectoral Transfers to LLGs_NonWage	54,532	62,029	114%	13,633	16,544	121%
Urban Unconditional Grant (Non-Wage)	31,000	31,000	100%	7,750	7,750	100%
Urban Unconditional Grant (Wage)	118,547	125,053	105%	29,637	30,889	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	272,237	296,735	109%	68,059	69,524	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,547	125,053	105%	29,637	30,889	104%
Non Wage	153,690	171,682	112%	38,423	38,635	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,237	296,735	109%	68,059	69,524	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The performance at the end of Q4 was 109%. Over performance was due to adequate release of the locally raised revenues, wage and non-wage grants.

Out of the total releases, shs 125m was spent of payment of staff salaries while shs 171.68m was spent on non-wage 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, prepared the draft final for FY 2018/19, transfers of funds made to various departments, held one budget desk meeting, procured accountable stationery, Existing revenue register and IFMS recurrent costs facilitated.

Vote:770 Kasese Municipal Council**Quarter4****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	430,392	460,325	107%	107,598	126,723	118%
Locally Raised Revenues	86,968	97,163	112%	21,742	33,673	155%
Multi-Sectoral Transfers to LLGs_NonWage	82,144	100,882	123%	20,536	26,730	130%
Urban Unconditional Grant (Non-Wage)	213,280	213,280	100%	53,320	53,320	100%
Urban Unconditional Grant (Wage)	48,000	49,000	102%	12,000	13,000	108%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	430,392	460,325	107%	107,598	126,723	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	49,000	102%	12,000	13,000	108%
Non Wage	382,392	406,389	106%	95,598	131,675	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	430,392	455,389	106%	107,598	144,675	134%
C: Unspent Balances						
Recurrent Balances						
		4,936	1%			
Wage		0				
Non Wage		4,936				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,936	1%			

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Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 107%. Over performance was due to adequate release of locally raised revenues, and the urban unconditional grant non wage and the wage grant.

Of the total releases,shs 49m was spent on payment of salaries for elected leaders while shs 406.389mm was spent on non-wage recurrent activities especially payment of Councillors allowances and facilitating office activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs4.9m for deceased Councillors.

Highlights of physical performance by end of the quarter

3 months 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, 3 Executive committee meetings held, 2 standing committee meeting held by each committee,Councillors monthly allowances were paid and held 2 business committee meeting at head Office.

Facilitated Councillors to go for a bench marking exercise in Mbarara MC

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. He also conducted induction for Councillors on cross cutting issues.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,919	113,471	102%	27,730	27,094	98%
Locally Raised Revenues	5,400	3,000	56%	1,350	1,000	74%
Sector Conditional Grant (Non-Wage)	59,413	59,413	100%	14,853	14,853	100%
Sector Conditional Grant (Wage)	30,718	30,718	100%	7,680	7,393	96%
Urban Unconditional Grant (Wage)	15,388	20,339	132%	3,847	3,847	100%
Development Revenues	19,336	19,336	100%	4,834	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	130,255	132,807	102%	32,564	27,094	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,106	51,058	111%	11,527	11,240	98%
Non Wage	64,813	62,413	96%	16,203	15,853	98%
Development Expenditure						
Domestic Development	19,336	19,336	100%	4,834	1	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,255	132,807	102%	32,564	27,095	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 102% over performance was due to adequate release of the sector Non-wage and the wage grants and the development grant.

Of the total releases,shs 51.058 m was spent on payment of staff salaries, shs 62.413m was spent on nonwage recurrent activities notably field visits and sensitization meetings by the agricultural extension workers while 19.336m was spent domestic development

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,025,648	3,015,335	100%	756,412	751,534	99%
Locally Raised Revenues	41,173	27,549	67%	10,293	7,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	15,052	15,712	104%	3,763	3,928	104%
Sector Conditional Grant (Non-Wage)	44,710	47,360	106%	11,177	12,503	112%
Sector Conditional Grant (Wage)	2,924,713	2,924,713	100%	731,178	728,103	100%
Development Revenues	350,266	213,546	61%	84,560	36,271	43%
External Financing	318,240	181,520	57%	79,560	36,271	46%
Sector Development Grant	12,026	12,026	100%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	3,375,914	3,228,881	96%	840,972	787,805	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,924,713	2,924,713	100%	731,178	728,103	100%
Non Wage	100,935	90,621	90%	25,234	31,014	123%
Development Expenditure						
Domestic Development	32,026	32,026	100%	5,000	32,026	641%
Donor Development	318,240	181,520	57%	79,560	36,271	46%
Total Expenditure	3,375,914	3,228,881	96%	840,972	827,415	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 96%. Under performance was due to inadequate release of locally raised revenue and donor funding. On the other hand, revenue there was adequate release of the sector nonwage, wage, and the development grants.

Out of the total revenue budget, shs 2.924BN was spent on payment of salary for Health workers, shs 90.6m was spent on nonwage recurrent activities, shs 32.025m on domestic development while shs 181.5m was spent on donor development.

Reasons for unspent balances on the bank account

There was no closing balances

Highlights of physical performance by end of the quarter

Salary for 231 PHC workers was paid for 3 months, quarterly support supervision for Health centres conducted, 1 Administrative meetings with HC in charges held, Sensitization meetings for EBOLA outbreak held and task force formed, 10 tonnes of garbage tonned at the compost plant, procured bed and medical equipment for Rukoki HC IV, PHC funds were disbursed to 8 health facilities, 150 deliveries were conducted in Kasese MC HC III and Rukoki HC IV, 1204 inpatients were received in the two Health facilities.

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,737,258	4,736,315	100%	1,246,023	1,236,838	99%
Locally Raised Revenues	15,382	13,880	90%	3,846	3,500	91%
Sector Conditional Grant (Non-Wage)	740,505	740,420	100%	246,835	246,738	100%
Sector Conditional Grant (Wage)	3,948,213	3,948,213	100%	987,053	977,666	99%
Urban Unconditional Grant (Wage)	33,158	33,802	102%	8,289	8,934	108%
Development Revenues	325,458	327,128	101%	0	0	0%
Other Transfers from Central Government	6,500	8,170	126%	0	0	0%
Sector Development Grant	318,958	318,958	100%	0	0	0%
Total Revenues shares	5,062,716	5,063,443	100%	1,246,023	1,236,838	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,981,371	3,852,738	97%	995,343	932,456	94%
Non Wage	755,887	754,300	100%	250,680	253,813	101%
Development Expenditure						
Domestic Development	325,458	327,128	101%	0	26,765	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,062,716	4,934,166	97%	1,246,023	1,213,034	97%
C: Unspent Balances						
Recurrent Balances		129,277	3%			
Wage		129,277				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		129,277	3%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 100% .Over performance was due to release of sector nowage grant,development grant,sector and urban wages and other government transfers for UNEB.

Out of the total releases,shs 3.853BN was spent on payment of staff salaries,shs 754.3m was spent on nonwage recurrent activities majorly inspection and Capitation grant while shs 327.1m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 129m for deductions for salary due to iFMS system challenges

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3months,produced third quater inspection report,conducted inspection and monitoring of schools,closed 4 illegal schools,Held 2 Headteachers meetings,participated in the hand over of latrines,paid for construction of a 2-stance VIP latrines for staff at Kigoro P/S

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,511	167,808	91%	45,878	38,346	84%
Locally Raised Revenues	30,299	28,400	94%	7,575	4,555	60%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	1,500	109%	344	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	148,836	134,908	91%	37,209	33,041	89%
Development Revenues	1,357,252	1,328,535	98%	339,413	328,131	97%
Locally Raised Revenues	30,000	11,242	37%	7,500	8,742	117%
Multi-Sectoral Transfers to LLGs_Gou	111,156	106,404	96%	27,789	0	0%
Other Transfers from Central Government	1,169,503	1,164,297	100%	292,476	319,389	109%
Urban Discretionary Development Equalization Grant	46,593	46,592	100%	11,648	0	0%
Total Revenues shares	1,540,763	1,496,343	97%	385,291	366,477	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,836	134,908	91%	37,209	33,041	89%
Non Wage	34,675	32,900	95%	8,669	18,220	210%
Development Expenditure						
Domestic Development	1,357,252	1,328,535	98%	339,412	400,504	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,540,763	1,496,343	97%	385,290	451,765	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:770 Kasese Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 97%. Under performance was due to inadequate release of the urban unconditional grant wage and locally raised revenue to fund both recurrent and the development budget. On the other hand there was adequate release of the urban unconditional grant nonwage, the Development grant and funds other government transfers for road maintenance activities.

Out of the total budget, shs 134.9m was spent on payment of staff salary, shs 32m on nonwage recurrent activities while shs 1.328BN was spent on domestic development.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

departmental staff salary was paid for 3months, Medical and Transport allowance was paid for 3months, prepared and submitted accountabilities for third quarter to Uganda Road Fund, procured stationery and cartridge for the printer, gravelled Rukiidi and Cathedral roads in Central

Division, all road maintenance activities and buildings were monitored and supervised, installed one solar streetlight at Municipal Head quarters, council vehicles and plants were serviced and repaired, renovated the Administration office block

Vote:770 Kasese Municipal Council**Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,043	6,749	112%	1,511	3,162	209%
Locally Raised Revenues	3,397	4,764	140%	849	2,500	294%
Urban Unconditional Grant (Non-Wage)	2,646	1,985	75%	662	662	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	6,043	6,749	112%	1,511	3,162	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	6,043	6,749	112%	1,511	3,162	209%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,043	6,749	112%	1,511	3,162	209%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 112%.Over performance was due to adequate release of local revenue and non wage to pay water bills since payment is commensurate to amount of water consumed

Out of the total budget,shs 6.749m was spent on payment of water bills

Reasons for unspent balances on the bank account

Vote:770 Kasese Municipal Council

Quarter4

There was no unspent balances

Highlights of physical performance by end of the quarter

Council paid water bills for the month of April to June 2019,150 households were connected to safe water in conjunction with NWSC.

Vote:770 Kasese Municipal Council**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,714	143,858	118%	30,429	20,073	66%
Locally Raised Revenues	49,784	76,110	153%	12,446	5,800	47%
Multi-Sectoral Transfers to LLGs_NonWage	1,890	1,418	75%	473	473	100%
Urban Unconditional Grant (Wage)	70,040	66,330	95%	17,510	13,800	79%
Development Revenues	26,000	25,998	100%	0	0	0%
Urban Discretionary Development Equalization Grant	26,000	25,998	100%	0	0	0%
Total Revenues shares	147,714	169,856	115%	30,429	20,073	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,040	66,330	95%	17,510	13,800	79%
Non Wage	51,674	74,823	145%	12,919	50,907	394%
Development Expenditure						
Domestic Development	26,000	25,998	100%	0	5,198	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	147,714	167,151	113%	30,429	69,905	230%
C: Unspent Balances						
Recurrent Balances						
		2,705	2%			
Wage		0				
Non Wage		2,705				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,705	2%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The performance as at Q4 was 115%.Over performance was due to release of locally raised revenue arising from the sale of bus taxi park and the Urban Discretionary Development Equalization Grant.

Out of the total releases,shs 66.3m was spent on payment of staff salary,shs 74.8m on nonwage recurrent activities while shs 25.9m was spent on domestic development mainly property valuation

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.705m

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3months,Transport and medical allowances was paid for 3months,3 court cases were followed up,one person was compensated,property valuation carried out,titled bus taxi park,cleared the surveyor for Dr.henry Bwambale road,Tree Nursery bed maintained,conducted Environmental inspection for Rukiidi and Cathedral roads,Prepared ESMP for projects to be implemented in FY 2019/2020 and held 1 physical Planning Commiittee meeting.

Vote:770 Kasese Municipal Council**Quarter4****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,785	85,319	98%	21,696	22,922	106%
Locally Raised Revenues	14,300	11,134	78%	3,575	2,500	70%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	1,500	71%	525	525	100%
Sector Conditional Grant (Non-Wage)	20,929	20,929	100%	5,232	5,232	100%
Urban Unconditional Grant (Wage)	49,455	51,757	105%	12,364	14,665	119%
Development Revenues	274,694	387,666	141%	68,673	83,317	121%
Other Transfers from Central Government	274,694	387,666	141%	68,673	83,317	121%
Total Revenues shares	361,478	472,986	131%	90,370	106,239	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,455	51,757	105%	12,364	14,665	119%
Non Wage	37,329	33,563	90%	9,332	16,502	177%
Development Expenditure						
Domestic Development	274,694	375,666	137%	68,673	373,866	544%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,478	460,986	128%	90,370	405,033	448%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		12,000	3%			
Domestic Development		12,000				
Donor Development		0				
Total Unspent		12,000	3%			

Vote:770 Kasese Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 131%. Over performance due to release the funds for Youth Livelihood and Women Entrepreneurship Funds for two Financial years yet we had budgeted for one Financial year.

Out of the total revenue budget, shs 51.7m was spent on payment of staff salary, shs 33.5m was spent on nonwage recurrent activities while shs 375.6m was spent on domestic development specifically UWEP and YLP groups.

Reasons for unspent balances on the bank account

There was a closing balance of shs 12m on the departmental account for Development which had bounced as it was being transferred. It was committed.

Highlights of physical performance by end of the quarter

Salary for 6 departmental staff was paid for 3 months, Medical and transport allowance was paid for 3 months, 1 youth Council, Disability Council and Women council meeting was held, 10 groups women groups were given funds, 16 Youth groups were given funds, followed on recoveries for YLP funds and defaulters arrested, Held site meetings for Rukidi and Cathedral roads which were under construction, Procured stationery and Tonner, 12 Child care institutions were visited, held one training for Heads Of Department on crosscutting issues and 12 FAL classes were visited,

Vote:770 Kasese Municipal Council**Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,000	48,403	97%	12,500	11,900	95%
Locally Raised Revenues	20,000	19,303	97%	5,000	5,300	106%
Urban Unconditional Grant (Wage)	30,000	29,100	97%	7,500	6,600	88%
Development Revenues	1,890	1,890	100%	0	0	0%
Urban Discretionary Development Equalization Grant	1,890	1,890	100%	0	0	0%
Total Revenues shares	51,890	50,293	97%	12,500	11,900	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	29,100	97%	7,500	6,600	88%
Non Wage	20,000	19,303	97%	5,000	5,300	106%
Development Expenditure						
Domestic Development	1,890	1,890	100%	0	571	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,890	50,293	97%	12,500	12,471	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 97%. Under performance was due to inadequate release of local revenue.

Of the total releases, shs 29.1m was spent of payment of staff salary, shs 19.3m was spent on non wage recurrent activities majorly the Budget conference while shs 1.8m was spent on domestic development majorly monitoring of projects

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Quarter4**Reasons for unspent balances on the bank account**

here was no unspent balance

Highlights of physical performance by end of the quarter

Departmental staff was paid salary for 3 months, staff medical and transport allowance paid for 3 month, attended annual planners forum, attended the TOT meeting for PBS, prepared Q3 budget performance report, prepared budget profiles, reviewed the five year DBP, all Departments and sections were coordinated on planning and budgeting cycle, prepared the project profiles for AGRILED projects, attended the user acceptance training of PBS user, held three TPC meetings, conducted monitoring of third quarter projects, participated in external assessment for USIMID prepared the final budget estimates, annual workplan, draft budget estimates, performance contract form B, enrollment data and stafflists for FY 2019/2020 and submitted them to Ministry of Finance, Collected data to update the annual statistical abstract.

Vote:770 Kasese Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,746	45,338	89%	12,687	9,488	75%
Locally Raised Revenues	14,400	11,792	82%	3,600	3,500	97%
Multi-Sectoral Transfers to LLGs_NonWage	2,469	2,150	87%	617	0	0%
Urban Unconditional Grant (Wage)	33,877	31,396	93%	8,469	5,988	71%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,746	45,338	89%	12,687	9,488	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,877	31,396	93%	8,469	5,988	71%
Non Wage	16,869	13,942	83%	4,217	3,500	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,746	45,338	89%	12,687	9,488	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q4 was 89%. Under performance was due to inadequate release of locally raised revenue to the sector.

Out of the total releases, shs 31.3m was spent on payment of staff salaries while shs 13.9m was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

There was no closing balance

Highlights of physical performance by end of the quarter

3 departmental staff were paid salary for three months,

Forth 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.

The three Divisions had all their IA reports for the FY2017/18 discussed together with 1st & 2nd quarterly reports of 2018/19. This happened on 8/10/2019.

Uganda Road Fund transactions for the year 2018/19 were audited, field visits were carried out and a report was produced and submitted to different stakeholders.

PHC funds were audited and reports made

Held two meetings with Primary Head teachers on how to prepare books of Accounts, however with low attendance.

Vote:770 Kasese Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:770 Kasese Municipal Council

Quarter4

Vote:770 Kasese Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<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>Held 12 Technical Planning Committee meetings</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>Attended Annual Urban Leaders Health and HIV/ADS forum</p>			<p>Attended the quarterly meeting for Chief Administrative Officers and Town Clerks.</p> <p>Attended the Parliamentary Accounts Committee in Hoima to defend the queries raised by the Office of the Auditor General</p> <p>Held 3 Technical Planning Committee meetings</p> <p>Attended Annual Urban Leaders Health and HIV/ADS forum</p>

Vote:770 Kasese Municipal Council**Quarter4**

	<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	1,360	62 %	1,034
221008 Computer supplies and Information Technology (IT)	2,500	2,487	99 %	492
221009 Welfare and Entertainment	2,890	2,911	101 %	525
221011 Printing, Stationery, Photocopying and Binding	2,500	2,491	100 %	147
221012 Small Office Equipment	600	600	100 %	0
221017 Subscriptions	1,500	1,316	88 %	500
222001 Telecommunications	1,200	321	27 %	100
223004 Guard and Security services	31,000	30,991	100 %	9,328
227001 Travel inland	8,000	18,871	236 %	8,903
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,508
282102 Fines and Penalties/ Court wards	4,200	43	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,576	67,391	108 %	22,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,576	67,391	108 %	22,535
Reasons for over/under performance:		Over performance was due to adequate release of funds to facilitate travels to and from Kampala for workshops and consultative meetings		

Output : 138102 Human Resource Management Services

Vote:770 Kasese Municipal Council

Quarter4

%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%) Salaries and other employee benefits for all Municipal staff paid for 12months.	(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 and other employee benefits for all Municipal staff paid for 3 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
%age of staff appraised	(95%) Out of the total of 823 staff on payroll will be appraised	(95%) Out of the total of 870 staff on payroll will be appraised Pensioners payroll was updated and data capture do	(95%)Out of the total of 870 staff on payroll will be appraised	(95%)Out of the total of 870 staff on payroll will be appraised. Pensioners payroll was updated and data capture done
%age of staff whose salaries are paid by 28th of every month	(100%) Percent of all staff on all payroll categories of council	(99%) Percent of all staff on all payroll categories of council	(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%)Of pensioners from all payroll categories of council.	()

Vote:770 Kasese Municipal Council

Quarter4

Non Standard Outputs:		Salaries and other employee benefits for all Municipal staff paid for 12 months.	Staff welfare issues will be discussed and handled	Salaries and other employee benefits for all Municipal staff paid for 3 months.	Staff welfare issues will be discussed and handled
		HRM administrative support services to all departments and lower local Governments provided.	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	HRM administrative support services to all departments and lower local Governments provided.	Staff transfers of Division SATCs and Treasurers was conducted
		Staff welfare issues will be discussed and handled	Staff transfers of Division SATCs and Treasurers was conducted	Staff welfare issues will be discussed and handled	1 meeting for Rewards and Sanction Committee was held
		Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	1 meeting for Rewards and Sanction Committee was held	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	273,264	102 %	70,656
211103	Allowances (Incl. Casuals, Temporary)	3,600	4,904	136 %	1,500
212105	Pension for Local Governments	173,169	173,118	100 %	43,289
212107	Gratuity for Local Governments	397,328	397,328	100 %	114,264
213001	Medical expenses (To employees)	18,000	17,999	100 %	6,633

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213002 Incapacity, death benefits and funeral expenses	3,000	2,460	82 %	0
221009 Welfare and Entertainment	3,844	3,844	100 %	0
227001 Travel inland	4,800	13,000	271 %	4,500
227004 Fuel, Lubricants and Oils	2,000	4,363	218 %	500
Wage Rect:	267,648	273,264	102 %	70,656
Non Wage Rect:	605,741	617,016	102 %	170,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,389	890,281	102 %	241,341

Reasons for over/under performance:

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)

Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted

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

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Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office cleaning and sanitation materials were procured	Office equipment and IT facilities regularly maintained.	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	2,233	112 %	1,053
224004 Cleaning and Sanitation	2,000	1,200	60 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	4,000	3,433	86 %
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	4,000	3,433	86 %

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

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:		5 civil marriages will be registered at the municipal headquarters.	2 civil marriages will be registered at the municipal headquarters		
		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	(1)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	

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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 verification of payrolls by heads of cost centers done and payrolls will be deployed..	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 payslips of all staff printed and circulated	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	5,083	100 %	1,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	5,083	100 %	1,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,107	5,083	100 %	1,294

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.	(3%)Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.
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Non Standard Outputs:	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.	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	1,599	100 %	1,555
221012 Small Office Equipment	600	600	100 %	600
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,999	100 %	2,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,999	100 %	2,155
Reasons for over/under performance:	Funding was adequate			
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 Allowances for the the contracts committee will be processed	Prepared responses to queries raised by PPDA audit procurement report to PPDA Held 4 contracts committee meetings Prepared and submitted third quarter procurement reports to PPDA

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	department				
	Allowances for the the contracts committee will be processed and paid	Held 14 contracts committee meetings			
	6 Technical evaluation committee meetings will be conducted	Prepared and submitted three quarterly procurement reports to PPDA			
	5 Contract Negotiation committee meetings will be held. 6 complaints and administration reviews and appeals will be heard and decided. 12 contracts committee meetings will be held.				
	4 quarterly procurement reports will be prepared and submitted to various organs of government. Procurement audit queries will be responded to and issues addressed.				
	Contract agreements will be submitted to the solicitor general for clearance where necessary.				
	Contract performance monitoring will be conducted.				
	The new contracts committee members will be inducted about their roles.				
	Absolute Council assets will be identified and disposed off.				
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.				
211103	Allowances (Incl. Casuals, Temporary)	5,212	5,204	100 %	1,295
221001	Advertising and Public Relations	7,000	4,544	65 %	844

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221011 Printing, Stationery, Photocopying and Binding	2,500	3,461	138 %	903
227001 Travel inland	3,000	2,999	100 %	2,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,712	16,208	92 %	5,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,712	16,208	92 %	5,441
Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the bidding process				
Capital Purchases				
Output : 138172 Administrative Capital				
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.	(1) One wing for the first floor slab of the Municipal administration block constructed at the Municipal headquarters	(1)First floor slab of the Municipal administration block constructed at the Municipal headquarters	(1)One wing for the first floor slab of the Municipal administration block constructed at the Municipal headquarters
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 Renovated the Administration block	Municipal website designed, installed and maintained at the municipal head office	3 staff facilitated to pursue postgraduate courses with support from capacity building grant Renovated the Administration block
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,989	100 %	4,989
312101 Non-Residential Buildings	211,675	232,430	110 %	15,755
312104 Other Structures	24,700	26,583	108 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,375	264,002	109 %	20,744
Donor Dev:	0	0	0 %	0
Total:	241,375	264,002	109 %	20,744
Reasons for over/under performance: Funding was adequate				
Total For Administration : Wage Rect:	267,648	273,264	102 %	70,656
Non-Wage Reccurent:	703,785	712,130	101 %	203,162
GoU Dev:	241,375	264,002	109 %	20,744
Donor Dev:	0	0	0 %	0
Grand Total:	1,212,808	1,249,397	103.0 %	294,562

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Salaries to 15 departmental staff paid for 12 months at the Municipal Headquarters. Departmental office activities funded and codinated with other departments, Divisions and line ministries and central Government agencies. Assorted stationary shall be	() Salaries to 15 departmental staff paid for 12 months at the Municipal Headquarters. Made transfers for funding various departments Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies. Held 4 departmental meeting Procured accountable stationery	()		(2019-07-31)Salaries to 15 departmental staff paid for 3 months at the Municipal Headquarters. Made transfers for funding various departments Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies. Held 2 departmental meeting Procured accountable stationery
Non Standard Outputs:	N/A				
211101 General Staff Salaries	118,547	125,053	105 %		30,889
211103 Allowances (Incl. Casuals, Temporary)	2,400	4,412	184 %		0
213001 Medical expenses (To employees)	1,274	1,271	100 %		624
221002 Workshops and Seminars	2	0	0 %		0
221007 Books, Periodicals & Newspapers	780	780	100 %		528
221008 Computer supplies and Information Technology (IT)	1,000	1,020	102 %		400
221009 Welfare and Entertainment	2,000	4,610	230 %		1,929
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %		0
221017 Subscriptions	600	600	100 %		0
222001 Telecommunications	600	900	150 %		0
227001 Travel inland	7,000	11,322	162 %		0

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227004 Fuel, Lubricants and Oils	2,025	6,055	299 %	0
Wage Rect:	118,547	125,053	105 %	30,889
Non Wage Rect:	18,680	31,819	170 %	3,481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,227	156,872	114 %	34,370
Reasons for over/under performance: Over performance due to frequent travels to and from Kampala to submit reports				
Output : 148102 Revenue Management and Collection Services				
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.	(99972275) Collected 99,972,275 ugx from the three Divisions from the three Divisions of Central, Bulembia and Nyamwamba Divisions	(32500000) From the 3 Divisions as of Nyamwamba, Central and Bulembia and Head Office	(325203) Collected 325203 ugx from the 3 Divisions (Nyamwamba, Central and Bulembia and Head Office)
Value of Hotel Tax Collected	(15150000) The collection is planned as follows: Central Division shs.8,000,000 Nyamwamba Div. Shs.2,950,000 and Bulembia Division shs.4,200,000	(7287858) Collected 7,287,858 ugx from the 3 divisions (Nyamwamba, Central and Bulembia)	(3787500) From the 3 Divisions as of Nyamwamba, Central and Bulembia	(200000) Collected 200,000 ugx from the 3 Divisions (Nyamwamba, Central and Bulembia)
Value of Other Local Revenue Collections	(642244895) The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div. shs.278.462 and Bulembia Div. shs48.5 and head office shs.111,000,000.	(12,544,792,112) Collected 12,544,792,112 From the 3 Divisions as of Nyamwamba, Central and Bulembia	(160561223) From the 3 Divisions as of Nyamwamba, Central and Bulembia	(209920651) 209920651 from the 3 Divisions as of Nyamwamba, Central and Bulembia
Non Standard Outputs:	4 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	4 revenue enhancement meetings held in each division Revenue enumeration of all revenue sources in the three Divisions on going Revenue register maintained and updated Revenue mobilized and collected as per financial reports	1 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	1 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery
211103 Allowances (Incl. Casuals, Temporary)	1,000	3,022	302 %	2,022
221001 Advertising and Public Relations	500	215	43 %	0
221002 Workshops and Seminars	1,000	1,001	100 %	1

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221003 Staff Training	2,000	2,057	103 %	0
221005 Hire of Venue (chairs, projector, etc)	965	948	98 %	499
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	15,674	104 %	597
227001 Travel inland	1,000	990	99 %	0
227004 Fuel, Lubricants and Oils	1,035	1,035	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	26,941	110 %	3,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	26,941	110 %	3,143
Reasons for over/under performance: Performance was adeuate				
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	(28/5/2019) Annual work plan was approved by council	(2019-03-31)Work plan at the municipal council headquarters	(2019-05-25)Work plan at the municipal council headquarters approved on 5th/May/2019
		Four (4) Budget desk meetings were held		
		A budget conference was held		
		Budget estimates for FY 2018/19 printed and circulated to different stakeholders		
		Municipal budget call circular issued to all heads of department		
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	(5/5/2019) Annual Work plan,draft budget estimates and draft performance contract form B prepared and laid before council on 6th march 2019	(2019-05-31)budget and annual work-plan presented at the municipal head office	(2019-05-05)Budget and annual work-plan presented at the municipal head office
Non Standard Outputs: N/A				
211103 Allowances (Incl. Casuals, Temporary)	500	497	99 %	90
221009 Welfare and Entertainment	1,000	1,039	104 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,536	102 %	668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,536	102 %	668

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was adequate					
Output : 148104 LG Expenditure management Services					
N/A					
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 Unconditional grants transferred to Divisions sectors made
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		0
213001 Medical expenses (To employees)	8,000	7,996	100 %		333
213002 Incapacity, death benefits and funeral expenses	1,000	600	60 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %		87
227001 Travel inland	8,000	7,998	100 %		105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,500	20,094	98 %		525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,500	20,094	98 %		525
Reasons for over/under performance: Performance was adequate					
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.	(30/7/2019) Draft final accounts for FY 2017-2018 were submitted to the accountant General and the Auditor General 12 months draft final account prepared and submitted to to the accountant General and the Auditor General		(2019-07-31)Draft final accounts for FY 2017-2018submitted to the accountant General and the Auditor General by 30th July 2018.	(2018-07-30)Draft final accounts for FY 2017-2018 were submitted to the accountant General and the Auditor General by 30th July 2018.
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.	Provide responses to queries raised by the internal and external auditor.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		240

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221017 Subscriptions	600	600	100 %	600
225003 Taxes on (Professional) Services	600	600	100 %	600
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	2,900	100 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	2,900	100 %	1,440

Reasons for over/under performance: Performance was adequate

Output : 148106 Integrated Financial Management System

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 Conducted workshops and seminars for training sessions
211103 Allowances (Incl. Casuals, Temporary)	2,700	3,459	128 %	923
221009 Welfare and Entertainment	4,800	5,186	108 %	2,310
221011 Printing, Stationery, Photocopying and Binding	3,600	4,221	117 %	2,780
222001 Telecommunications	1,800	1,495	83 %	1,495
227001 Travel inland	3,600	1,835	51 %	35
227004 Fuel, Lubricants and Oils	13,500	9,466	70 %	4,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,662	86 %	12,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	25,662	86 %	12,484

Reasons for over/under performance: Performance was adequate

Output : 148108 Sector Management and Monitoring

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	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	700	65 %	350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,078	700	65 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,078	700	65 %	350
Reasons for over/under performance:		Performance was adequate		
<i>Total For Finance : Wage Rect:</i>	<i>118,547</i>	<i>125,053</i>	<i>105 %</i>	<i>30,889</i>
<i>Non-Wage Reccurent:</i>	<i>99,158</i>	<i>109,653</i>	<i>111 %</i>	<i>22,091</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>217,705</i>	<i>234,705</i>	<i>107.8 %</i>	<i>52,980</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	 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 and catridges for the printer	Salary for 5 elected political leaders paid for 12 months at Head Office 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 Procured stationery and other office supplies Speaker was facilitated to attend annual general assembly for in Arua MC Mayor was facilitated to attend a workshop in Abudhabi on clean energy		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	Salary for 5 elected political leaders paid for 3months at Head Office. Speaker was facilitated to travel to Arua for the Speakers Annual General Meeting. Mayor was facilitated to travel to Kampala to attend the renewable energy summit in Ghana
211101 General Staff Salaries	48,000	49,000	102 %		13,000
211103 Allowances (Incl. Casuals, Temporary)	960	8,238	858 %		8,000
221005 Hire of Venue (chairs, projector, etc)	1,200	500	42 %		0
221007 Books, Periodicals & Newspapers	1,460	580	40 %		30
221008 Computer supplies and Information Technology (IT)	1,250	997	80 %		997
221009 Welfare and Entertainment	6,300	6,300	100 %		2,242
221011 Printing, Stationery, Photocopying and Binding	2,000	1,713	86 %		894
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	360	0	0 %		0

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227001 Travel inland	7,000	7,000	100 %	0
227004 Fuel, Lubricants and Oils	12,798	11,840	93 %	2,198
282101 Donations	1,000	0	0 %	0
Wage Rect:	48,000	49,000	102 %	13,000
Non Wage Rect:	35,328	37,168	105 %	14,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,328	86,168	103 %	27,361

Reasons for over/under performance: Funding was adequate

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	(6) 6 full council meetings held at the Municipal head office	(1)1 full council meetings held at the Municipal head office	(2)2 full council meetings held at the Municipal head office
Non Standard Outputs:	N/A	Community mobilization meetings were held in 12 wards in the Municipality		Community mobilisation meetings were held in 12 wards in the Municipality

211103 Allowances (Incl. Casuals, Temporary)	22,200	25,145	113 %	5,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	25,145	113 %	5,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,200	25,145	113 %	5,499

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

Output : 138207 Standing Committees Services

N/A

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Quarter4

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 1st, 2nd and 3rd quarters for FY 2017/18 paid. Held six business committee meetings Councillors sitting allowances were paid for 3months 5 standing committee meetings by each committee held Division Councillors Honoraria was paid for 12months 10 Executive Committee meetings held Council was facilitated for benchmarking tour by chief coordinator 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	Councillors sitting allowances were paid for 3months Division Councillors Honoraria was paid for 12months 4 Executive Committee meetings held 2 standing committee meetings by each committee held Held two business committee meetings
211103 Allowances (Incl. Casuals, Temporary)	242,720	243,195	100 %	85,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,720	243,195	100 %	85,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,720	243,195	100 %	85,085
Reasons for over/under performance:	Over performance was due to release of funds to facilitate council that approved the budget and standing committees			
Total For Statutory Bodies : Wage Rect:	48,000	49,000	102 %	13,000
Non-Wage Reccurent:	300,248	305,507	102 %	104,945
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	348,248	354,507	101.8 %	117,945

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	6 sensitization meetings help on 4 acre model approach, 6 trainings of farmers groups on agro-business, mobilised and trained model farmers on sustainable land management at head office, carried out 2 demonstration exercised on coffee pruning and stamping in Nyayabingo 111 (102 farmers were trained), attended a one day training session on improved rice production practices, held three imspction visits for heifers and cows distributed under OWC. survival stood at 60%.		Office activities coordinated at the Head Office. Farmers trained in new technologies Operation wealth creation program coordinated at Head office 3 departmental staff salaries paid for 3months at Head office.	6 sensitization meetings help on 4 acre model approach, 6 trainings of farmers groups on agro-business, mobilised and trained model farmers on sustainable land management at head office, carried out 2 demonstration exercised on coffee pruning and stamping in Nyayabingo 111 (102 farmers were trained), attended a one day training session on improved rice production practices, held three imspction visits for heifers and cows distributed under OWC. survival stood at 60%.
211101 General Staff Salaries	30,718	40,855	133 %		7,364
211103 Allowances (Incl. Casuals, Temporary)	5,880	5,733	98 %		1,850
221002 Workshops and Seminars	14,339	14,330	100 %		3,576
221003 Staff Training	6,692	6,691	100 %		1,673
221009 Welfare and Entertainment	500	633	127 %		0
221011 Printing, Stationery, Photocopying and Binding	500	366	73 %		366
224001 Medical and Agricultural supplies	708	0	0 %		0
224006 Agricultural Supplies	1,292	1,289	100 %		320
227001 Travel inland	4,340	4,373	101 %		0
227004 Fuel, Lubricants and Oils	10,170	10,170	100 %		2,546
Wage Rect:	30,718	40,855	133 %		7,364
Non Wage Rect:	44,420	43,584	98 %		10,331
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,139	84,439	112 %		17,695

Vote:770 Kasese Municipal Council**Quarter4****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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salary for the principal commercial officer paid for 12 months	12 months staff salaries paid at headoffice, 8 departmental meetings held and 11 radio talk shows from January to June on various agricultural issues of interest.			staff salaries paid for 3 months, 2 departmental meetings held on operations of the department, 3 radio talk shows conducted from to guide farmers through preparations for the season.
	Office activities coordinated with the line ministries				
	Office stationery procured				
211101 General Staff Salaries	15,388	10,203	66 %		3,877
211103 Allowances (Incl. Casuals, Temporary)	1,000	299	30 %		0
213001 Medical expenses (To employees)	2,886	2,814	98 %		650
221011 Printing, Stationery, Photocopying and Binding	206	206	100 %		0
227001 Travel inland	1,500	1,499	100 %		289
	Wage Rect:	15,388	10,203	66 %	3,877
	Non Wage Rect:	5,592	4,819	86 %	939
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,980	15,022	72 %	4,816
Reasons for over/under performance: NA					
Capital Purchases					
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	Construction of stalls at Katonzi Market in Bulembia Division	construction of a roofshed at katonzi market in Bulembia division to its completion.			completion of construction of roodshed at katonzi market in Bulembia division.
312101 Non-Residential Buildings	19,336	19,336	100 %		1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	1
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	1

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	(64) 64 Awareness programmes were held on Ngeya and guide radio in Central division	(17) Awareness programmes held on Ngeya and guide radio in Central division	(16) Awareness programmes were held on Ngeya and guide radio in Central division
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.	(6) 6 Trade sensitization meetings held with market vendors and other stakeholders	(1) trade sensitization meetings held every year at the Municipal headquarters involving traders from all divisions.	(1) 1 Trade sensitization meetings were held at the Municipal headquarters involving traders from all divisions.
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	(721) 721 businesses were inspected.	(300) 300 businesses inspected as follows; 150 in central division, 25 in bulembia division and 125 in Nyamwamba Division	(280) 300 businesses inspected as follows; 150 in central division, 25 in bulembia division and 125 in Nyamwamba Division
No of businesses issued with trade licenses	(500) Businesses will be issued trade licenses in the 3 Divisions of the Municipality.	(345) 345 businesses issued with trading licences.	(130) Businesses will be issued trade licenses in the 3 Divisions of the Municipality.	(120) 120 Businesses issued trade licenses in the 3 Divisions of the Municipality.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,196	2,196	100 %	1,149
227001 Travel inland	804	804	100 %	104

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,253

Reasons for over/under performance: Performance was adequate

Output : 018302 Enterprise Development Services

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	(40) 40 Awareness radio talk shows organised on the three Radio stations (Ngeya, Guide rado and Messia)	()	(40) 40 Awareness radio talk shows organised on the three Radio stations (Ngeya, Guide rado and Messia)
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No of businesses assisted in business registration process	(100) 100 businesses assisted in registration	(95) 95 businesses were assisted in business registration	()	(95)95 businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(30) 10 in Nyamwamba, 10 in central division, 10 in Bulembia	(20) 20 businesses in were linked to UNBS	()	(20) 20 businesses in were linked to UNBS
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance:	Performance was adequate			
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.	(127) 127 Cooperatives were supervised in all the three divisions of the municipality.	(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.	(20)17 cooperative groups were supervised, financial systems reviewed and their annual accounts audited
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	(9) 9 Cooperatives mobilized for registration with MTIC	(3)Groups will be mobilized and registered as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(4)4 cooperative groups were mobilized to register
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	(12) 12 cooperatives were assisted in registration with relevant bodies.	(3)cooperatives will be assisted to register with the relevant bodies as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(4)Cooperatives will be assisted to register with the relevant bodies
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 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	250

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227001 Travel inland	1,300	2,387	184 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	7,580	120 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	7,580	120 %	750

Reasons for over/under performance: Performance was adequate

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremed 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.	(3) Developed and serviced of the Municipal website Mapped all tourism potentials and sites within the municipality. Developed a tourism plan for the municipality.	()	(3) Developed and serviced of the Municipal website Mapped all tourism potentials and sites within the municipality. Developed a tourism plan for the municipality.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	(11) 4 Hotels and hospitality facilities identified and registered in Nyamwamba and central divisions	()	(4)4 Hotels and hospitality facilities identified and registered in Nyamwamba and central divisions
No. and name of new tourism sites identified	(3) Potential tourism sites identified in Bulembia and Central divisions.	(4) 4 Potential tourism sites identified in Bulembia and Central divisions.	()	(4)4 Potential tourism sites identified in Bulembia and Central divisions.

Non Standard Outputs: N/A

282101 Donations	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: Performance was adequate

Output : 018306 Industrial Development Services

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No. of opportunities identified for industrial development	(10) 10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(41) 41 industrial development opportunities were identified. The listed Local companies (Bukonzo mixed farm, Kimbulu investment Ltd, Cereals industries and Mejaruda enterprises) were assisted to acquire deed plans for the industrial park from UIA. 1 Kasese Industrial Park/Business Park located	(3)Kasese Industrial Park/Business Park	(1)Kasese Industrial Park/Business Park
No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	(153) 150 Small and medium scale enterprises identified and trained. A total of 3 sensitisation meetings were held.	(2)producer groups Identified for value addition support	(3)3 producer groups Identified for value addition support
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	(2) 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	(2)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	1,080	100 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,930	64 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,930	64 %	1,080
Reasons for over/under performance:	Performance was adequate			
Total For Production and Marketing : Wage Rect:	46,106	51,058	111 %	11,240
Non-Wage Recurrent:	64,813	62,413	96 %	15,853
GoU Dev:	19,336	19,336	100 %	1
Donor Dev:	0	0	0 %	0
Grand Total:	130,255	132,807	102.0 %	27,095

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 facilittate sector operations at Municipalheadquart ers..	22 villages sensitized on relay system of waste management 4 health assistants deployed in the three Divisions 12 cells in central division practiced relay system of waste management		Allowances paid to the staff conducting the activity. Office support facilities procured to facilittate sector operations at Municipalheadquart ers..	Medical and transport allowance for Headquarter staff paid.
211103 Allowances (Incl. Casuals, Temporary)	742	742	100 %		462
221011 Printing, Stationery, Photocopying and Binding	1,385	0	0 %		0
221012 Small Office Equipment	551	0	0 %		0
227001 Travel inland	4,322	7,115	165 %		2,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,857	112 %		3,255
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	7,857	112 %		3,255
Reasons for over/under performance:	Availability of funding to motivate staff contributed to progressing performance. Committed staff to put four more villages on relay system for improved garbage management.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	<p>20 health education sessions in schools and villages conducted.</p> <p>Household inspections for compliance with Hygeine and sanitation rules will be conducted.</p> <p>Enforcement and prosecution of nuisance authors and defaulters of Public Health Act will be done.</p> <p>Procurement of Garbage Management equipment and Protective gears for garbage handlers conducted.</p> <p>12 cleaning days organised and facilitated as a matter of increasing community participation in hygiene and sanitation.</p> <p>Garbage collection and street/lane cleaning will be supervised in all Divisions.</p> <p>Medical examination of all food handlers within the municipality will be conducted on a quarterly basis.</p> <p>Monthly awareness messages through print and electronic media on sanitation and hygiene will be disseminated to the community.</p> <p>120 Building plans and sites will be scrutinised for compliance with the public health laws and guidelines.</p>	<p>316 tons of garbage were collected and turned at the compost plant and 24 tons sieved and sold</p> <p>17 school health education sessions were conducted</p> <p>two rounds of Public health enforcement of hygiene and sanitation were conducted, impounded and disposed off rotten meat, closed off buildings without latrines</p> <p>291 food handlers were subjected to medical examinations</p>	<p>5 health education sessions in schools and villages conducted.</p> <p>Household inspections for compliance with Hygeine and sanitation rules will be conducted.</p> <p>Garbage collection and street/lane cleaning will be supervised in all Divisions.</p> <p>Medical examination of all food handlers within the municipality will be conducted on a quarterly basis.</p>	<p>12 health education sessions in schools and villages conducted.</p> <p>126 tons of garbage were collected and turned</p> <p>15 tons of compost sieved and sold</p> <p>Household inspections for compliance with Hygiene and sanitation rules conducted.</p> <p>Garbage collection and street/lane cleaning supervised in all Divisions.</p> <p>Medical examination of all food handlers within the municipality conducted on a quarterly basis.</p>
213002 Incapacity, death benefits and funeral expenses	2,000	1,400	70 %	200

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227004 Fuel, Lubricants and Oils	15,000	13,998	93 %	7,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	15,398	91 %	8,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	15,398	91 %	8,198

Reasons for over/under performance: there was low compost production because of inadequate local revenue to pay the sorters at the compost plant and repair equipment .

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 12 months at the Municipal Headquarters.	254 health workers paid salary for 3 months at the Municipal Headquarters.	Payment of salary to 231 health workers for three months in the Municipality.
211101 General Staff Salaries	2,924,713	2,924,713	100 %	728,103
Wage Rect:	2,924,713	2,924,713	100 %	728,103
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,924,713	2,924,713	100 %	728,103

Reasons for over/under performance: Availability of the wage enhancement motivated staff to perform better.

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) 231 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 Kasese Community Health and Education Health Council.	(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 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 Masesreka HC
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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	(7) 7 Health related trainings conducted in 11 Lower 3 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	(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	(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
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	(62943) 62,943 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	(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	(21052)21052 out patients 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	(3324) 3,324 Inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(903) inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(1597)1597 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.	(1733) 1733 deliveries performed in the two Government facilities (Rukooki HC III and Kasese Health Centre III in Nyamwamba)	(275)deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(648)648 deliveries conducted in the two health centre 111s of Rukooki HC III and 335 at 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	(161%) 161% of the approved posts were filled with qualified health workersin 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	(71%)71% of the approved posts were filled with qualified health workersin 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.	(150%) 150% of the (42villages) from the 3 Divisions had their VHTs trained.	(75%)Percent (42villages) from the 3 Divisions will have their VHTs trained.	(75%)75% of the (42villages) from the 3 Divisions had their VHTs trained.

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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	(1096) 1096 children were vaccinated in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(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	(620)620 children were immunized with Pentavalent Vaccine (480 in HCIIIs and 140 in HCIIIs)
Non Standard Outputs:	N/A	PHC funds were transferred to the 12 Health Facilities within the Municipality in each quarter	Quarterly PHC funds transferred to the 12 Health facilities within the Municipality	Quarterly PHC funds transferred to the 12 Health facilities within the Municipality
263104 Transfers to other govt. units (Current)	37,368	31,942	85 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,368	31,942	85 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,368	31,942	85 %	9,000
Reasons for over/under performance:	Performance was adequate because PHC funds were timely released			

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 12 months (complete year (2019).		Salaries for contract staff for Medicines Sans Frontiers paid for the months of April - June 2019
281501 Environment Impact Assessment for Capital Works	318,240	181,520	57 %	36,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	318,240	181,520	57 %	36,271
Total:	318,240	181,520	57 %	36,271
Reasons for over/under performance:	the Strength is due to Adequate funding by MSF to its staff.			

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(32025.794) Basic Surgical machinery and Equipment procured.	(32025794) Medical equipment worth ugx 32,000,000 were procured for Rukoki HCIV,	(8006448)Basic Surgical machinery and Equipment procured.	(32025794)Medical equipment worth ugx 32,000,000 were procured to for Rukoki HCIV .
Non Standard Outputs:	N/A			
312212 Medical Equipment	32,026	32,026	100 %	32,026

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,026	32,026	100 %	32,026
Donor Dev:	0	0	0 %	0
Total:	32,026	32,026	100 %	32,026

Reasons for over/under performance: Funding DDEG was available and equipment were procured.

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 for 12months.		
	Allowances and other employee related costs paid to 4 departmental staff at head quarter	Quarterly performance and accountability reports prepared and submitted to the line Ministries		
	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		
	Senior Health Inspector supported for a postraduate diploma in health services management.	Senior Health Inspector supported for a postraduate diploma in health services management.		
211103 Allowances (Incl. Casuals, Temporary)	6,187	4,843	78 %	1,590
213001 Medical expenses (To employees)	10,986	6,990	64 %	2,680
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	765
221011 Printing, Stationery, Photocopying and Binding	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,515	13,433	69 %	5,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,515	13,433	69 %	5,035

Reasons for over/under performance: Performance was adequate

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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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	4 visits, 1 per quarter administrative support supervision and monitoring of health unit 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,and Kihara HC II.7
	4 Quarterly administrative meetings with incharges of health centres.	4 visits (1 per quarter) administrative meetings with in charges of health centers.	1 Quarterly administrative meetings with incharges of health centres.	1 Quarterly administrative meeting 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.	1 Quarterly administrative meeting with Inspectorate Staff from the three Divisions.
	4 Quarterly Inspections in hospitality premises.		1 Quarterly Inspections in hospitality premises.	1 Quarterly Inspections in hospitality premises.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	590
227001 Travel inland	2,000	2,000	100 %	1,008
227004 Fuel, Lubricants and Oils	1,000	2,280	228 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,280	126 %	1,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,280	126 %	1,598
Reasons for over/under performance:	Performance was adeuqate			
Total For Health : Wage Rect:	2,924,713	2,924,713	100 %	728,103
Non-Wage Reccurent:	85,883	74,909	87 %	27,086
GoU Dev:	32,026	32,026	100 %	32,026
Donor Dev:	318,240	181,520	57 %	36,271
Grand Total:	3,360,862	3,213,169	95.6 %	823,487

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salaries for primary school teachers paid for 12 months	Salaries for primary school teachers paid for 12 months		Salaries for primary school teachers paid for 3months	Salaries for primary school teachers paid for 3months
211101 General Staff Salaries	2,483,145	2,350,044	95 %		563,105
Wage Rect:	2,483,145	2,350,044	95 %		563,105
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,483,145	2,350,044	95 %		563,105
Reasons for over/under performance:	Funding was adequate				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(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		(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) 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	(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.	(17010) In all the 27 UPE schools with in the municipality as follows:7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.		(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.	(7526)In all the 27 UPE schools with in the municipality as follows:7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.

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No. of student drop-outs	(350) From 27 UPE schools in 3 divisions of the Municipality	(211) In all the 27 UPE schools with in the municipality as follows:7in Central division, 24 in Nyamwamba Division & 18in Bulembia division.	(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.	(95)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) From 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central 27 UPE schools .	(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) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(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	164,961	98 %	56,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,817	164,961	98 %	56,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,817	164,961	98 %	56,654
Reasons for over/under performance:	Over performance was due to the intensified monitoring and inspection of schools that led to the improved performance in Primary Leaving Examination.			

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		
281504 Monitoring, Supervision & Appraisal of capital works	6,500	8,300	128 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	8,300	128 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	8,300	128 %	0
Reasons for over/under performance:				

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Rehabilitation of classrooms at Kogere primary school				
312101 Non-Residential Buildings	6,150	6,150	100 %		6,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,150	6,150	100 %		6,150
Donor Dev:	0	0	0 %		0
Total:	6,150	6,150	100 %		6,150
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
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.	(22) 5 stance lined pit latrine constructed at Kamaiba Primary school. 2 Stance latrine for Teachers constructed at Kigoro 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.		(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.	(2) 2 Stance latrine constructed at Kigoro Primary School
Non Standard Outputs:	n/a				
312101 Non-Residential Buildings	85,008	115,741	136 %		14,741
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,008	115,741	136 %		14,741
Donor Dev:	0	0	0 %		0
Total:	85,008	115,741	136 %		14,741

Vote:770 Kasese Municipal Council

Quarter4

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 the new circular which required all the Development grant for the sector to be spent on Construction projects.					
Output : 078183 Provision of furniture to primary schools					
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 desks were distributed to bulembia, katiri, kigoro, kasese p/s, and masule primary schools		(2)257 three seater desks procured and distributed to various schools in the three Divisions of Bulembia, Nyamwamba and Central	()
Non Standard Outputs:	n/a				
312203 Furniture & Fixtures	35,000	35,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,000	35,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	35,000	100 %		0
Reasons for over/under performance:					
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 12 months		payment of secondary teachers salaries for 3 months	Salaries for secondary teachers paid for 3 months
211101 General Staff Salaries	1,354,142	1,331,462	98 %		333,399
Wage Rect:	1,354,142	1,331,462	98 %		333,399
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,354,142	1,331,462	98 %		333,399
Reasons for over/under performance: Over performance was due to adequate release of funds to pay salaries for secondary teachers					
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.	() In 3 Government Aided USE schools and 3 private USE Secondary schools.		(4050) in 3 Government Aided USE schools and 3 private USE Secondary schools.	() In 3 Government Aided USE schools and 3 private USE Secondary schools.

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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) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division),	(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),
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) 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.	(870)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) In 3 USE schools and 17 private schools in the Municipality.	(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	391,056	100 %	130,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,947	391,056	100 %	130,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,947	391,056	100 %	130,359

Reasons for over/under performance: Over performance was due adequate release of funds.6 more teachers were recruited.

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 12months.	(15) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months.	(14)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(15)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.
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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	(6000) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(2500)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(1000)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 12months.	payment of salaries of instructors at Kasese Youth polytechnic instructors for 3months.	payment of salaries of instructors at Kasese Youth polytechnic instructors for 3months.
211101 General Staff Salaries	110,926	138,298	125 %	27,719
Wage Rect:	110,926	138,298	125 %	27,719
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,926	138,298	125 %	27,719
Reasons for over/under performance:	Over performance was due to adequate release of funds			

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	disbursement of capitation grant to Kasese youth poly	Disbursement of capitation grant to Kasese youth polytechnic	Disbursement of capitation grant to Kasese youth polytechnic	Disbursement of capitation grant to Kasese youth polytechnic
263104 Transfers to other govt. units (Current)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

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

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:		<p>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.
/></p>	<p>Conducted PLE and Exams have been released. Participated in the handover exercise for SFG projects Procured the departmental vehicle Submitted SFG accountability for first and second quarter to Ministry of Education</p>	<p>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.</p>	<p>3 departmental staff salaries paid for 3months Procured office stationery Held 2 Headteachers meetings Appraised 80% of the Headteachers Participated in the handover exercise for SFG projects</p>
211101	General Staff Salaries	33,158	32,935	99 %	8,234
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,660	166 %	660
213001	Medical expenses (To employees)	1,900	4,000	211 %	1,000
221009	Welfare and Entertainment	1,000	2,000	200 %	1,200
221011	Printing, Stationery, Photocopying and Binding	100	2,050	2050 %	0
227001	Travel inland	5,000	6,500	130 %	2,500
273102	Incapacity, death benefits and funeral expenses	1,182	850	72 %	0
	Wage Rect:	33,158	32,935	99 %	8,234
	Non Wage Rect:	10,182	17,060	168 %	5,360
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,340	49,995	115 %	13,594
Reasons for over/under performance:		Over performance was due to adequate release of funds to facilitate the sector activities.			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	inspection of schools. schools monitored. best practices bench marked. quarterly reports prepared. basic requirements enforced.	Conducted 4 quarterly school inspection exercise 4 illegal schools were closed Attended one day training on rollout of digital inspection at shimoni demonstration college 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 4 illegal schools were closed All Schools were monitored
221008 Computer supplies and Information Technology (IT)	634	700	110 %	350
221011 Printing, Stationery, Photocopying and Binding	1,160	1,160	100 %	310
221012 Small Office Equipment	360	360	100 %	240
221017 Subscriptions	400	400	100 %	200
227001 Travel inland	15,900	15,897	100 %	4,894
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	2,671
228002 Maintenance - Vehicles	370	370	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	23,387	100 %	8,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,324	23,387	100 %	8,885
Reasons for over/under performance:	Over performance was due to adequate funds to facilitate monitoring and inspection exercise for schools			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality. Sporting activities supported in the Muncippality.	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 Muncippality.	

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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 Conducted monitoring of the construction of the three latrines	sector capacity building coordinated. procurement of a departmental vehicle quarterly monitoring and supervision of capital works.	
281504 Monitoring, Supervision & Appraisal of capital works	11,000	11,937	109 %	5,874
312101 Non-Residential Buildings	31,800	0	0 %	0
312201 Transport Equipment	150,000	150,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,800	161,937	84 %	5,874
Donor Dev:	0	0	0 %	0
Total:	192,800	161,937	84 %	5,874

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(4) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	(4) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	(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.	(200) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	(250)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	(200)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.

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Non Standard Outputs:	N/A	Supported Rukoki Model to procure meals for special needs children	Supported Rukoki Model to procure meals for special needs children
221009 Welfare and Entertainment	2,000	450	23 %
227001 Travel inland	476	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,476	450	18 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,476	450	18 %
Reasons for over/under performance:	Under performance was due to inadequate release of funds		
<i>Total For Education : Wage Rect:</i>	<i>3,981,371</i>	<i>3,852,738</i>	<i>97 %</i>
<i>Non-Wage Reccurent:</i>	<i>755,887</i>	<i>754,300</i>	<i>100 %</i>
<i>GoU Dev:</i>	<i>325,458</i>	<i>327,128</i>	<i>101 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>5,062,716</i>	<i>4,934,166</i>	<i>97.5 %</i>

Vote:770 Kasese Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for three months	Salaries to departmental staff paid for 12 months		salaries to departmental staff paid for three months	salaries to departmental staff paid for three 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 12 months		transport and medical allowances for staff paid for three months	transport and medical allowances for staff paid for three months
211101 General Staff Salaries	148,836	134,908	91 %		33,041
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,945	97 %		1,945
223005 Electricity	7,299	7,298	100 %		5,191
273101 Medical expenses (To general Public)	24,000	22,602	94 %		11,529
Wage Rect:	148,836	134,908	91 %		33,041
Non Wage Rect:	33,299	31,845	96 %		18,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	182,135	166,753	92 %		51,706
Reasons for over/under performance: Performance was adequate					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
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 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.		(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 and Bulembia Divisions.
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	56,904	50 %		27,947

Vote:770 Kasese Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,400	56,904	50 %	27,947
Donor Dev:	0	0	0 %	0
Total:	113,400	56,904	50 %	27,947

Reasons for over/under performance: Performance was adequate

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	(6.2) 6.2km of roads rehabilitated in Central division 80m of Culverts installed on selected road in Central division 40km of roads maintained using machines in Central and Nyamwamba divisions	(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	(1.2) 1.2 km of Cathedral road graveled 80m of Culverts installed on selected road 40km of roads maintained using machines in Central and Nyamwamba Division divisions
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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) 465,946 394,488 85 % 140,556

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	465,946	394,488	85 %	140,556
Donor Dev:	0	0	0 %	0
Total:	465,946	394,488	85 %	140,556

Reasons for over/under performance: Performance was adequate

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 Kms of urban unpaved roads manually maintained in all Divisions.	(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.
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Non Standard Outputs: 204.8 Kms of urban unpaved roads manually maintained in all Divisions.

263204 Transfers to other govt. units (Capital) 423,870 520,178 123 % 160,775

Vote:770 Kasese Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	423,870	520,178	123 %	160,775
Donor Dev:	0	0	0 %	0
Total:	423,870	520,178	123 %	160,775

Reasons for over/under performance: Over performance due to release of funds beyond the quarterly target

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Installation of Curbstones along Rwenzori Upper Road	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Installation of Curbstones along Rwenzori Upper Road	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.
	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Work plans, performance reports and accountability reports for road maintenance activities prepared and submitted to Uganda Road Fund	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Work plans, performance reports and accountability reports for road maintenance activities prepared and submitted to Uganda Road Fund
281504 Monitoring, Supervision & Appraisal of capital works	57,769	57,769	100 %	23,249

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,769	57,769	100 %	23,249
Donor Dev:	0	0	0 %	0
Total:	57,769	57,769	100 %	23,249

Reasons for over/under performance: Performance was adequate

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**Quarter4**

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 12 months were paid	Electrical installations and repairs carried out in central and Nyamwamba Division.	Electricity bills for 3 months were paid
312101 Non-Residential Buildings	6,000	2,500	42 %	2,500
312202 Machinery and Equipment	115,109	122,312	106 %	23,790
312302 Intangible Fixed Assets	11,000	7,298	66 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,109	132,109	100 %	28,038
Donor Dev:	0	0	0 %	0
Total:	132,109	132,109	100 %	28,038

Reasons for over/under performance: Performance was adequate

Output : 048282 Rehabilitation of Public Buildings

N/A				
Non Standard Outputs:	Council buildings maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilets).	Council buildings maintained (Engineering block, Administration block, Mayors block, Municipal Toilets).	Council buildings maintained (Engineering block, Administration block, Mayors block, Municipal Toilets).	Painted administration block, repaired windows fasteners and door locks, repaired Municipal toiles
312104 Other Structures	6,409	5,183	81 %	4,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,409	5,183	81 %	4,733
Donor Dev:	0	0	0 %	0
Total:	6,409	5,183	81 %	4,733

Reasons for over/under performance: under performaqnce was due to inadequate local revenue

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.	(8) 7 solar street lights installed along portal road in central Division 1 solar street light installed at the Municipal Head quarters	(3)New street lights procured and installed in the Central business district.	(1)1 solar street light installed at the Municipal Head quarters
Non Standard Outputs:	N/A			
312104 Other Structures	46,593	55,500	119 %	15,206

Vote:770 Kasese Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,593	55,500	119 %	15,206
Donor Dev:	0	0	0 %	0
Total:	46,593	55,500	119 %	15,206
Reasons for over/under performance:		Performance was adequate		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,836</i>	<i>134,908</i>	<i>91 %</i>	<i>33,041</i>
<i>Non-Wage Reccurent:</i>	<i>33,299</i>	<i>31,845</i>	<i>96 %</i>	<i>18,665</i>
<i>GoU Dev:</i>	<i>1,246,096</i>	<i>1,222,131</i>	<i>98 %</i>	<i>400,504</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>1,388,884</i>	<i>97.2 %</i>	<i>452,210</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(400) New connections made to households and institutions in collaboration with NWSC.	(750) Water bills for council paid for the 12months from July to June 2019. 750 households connected to water in conjunction with NWSC		(0)New connections made to households and institutions in collaboration with NWSC.	(100)Water bills for council paid for the 3months from April to June 2019 100 households connected to water in conjunction with NWSC
Non Standard Outputs:	N/A				
223006 Water	6,043	6,749	112 %		3,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,043	6,749	112 %		3,162
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,043	6,749	112 %		3,162
Reasons for over/under performance:	Over performance was due to adequate release of funds to pay water bills for council				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	6,043	6,749	112 %		3,162
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,043	6,749	111.7 %		3,162

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for 12 months 2 casual laborers wages paid for 12 months Medical mileage paid for 2 staff for 12 months at head office		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 for 3 months 2 casual laborers wages paid for 3 months Medical mileage paid for 2 staff for 3 months at head office
211101 General Staff Salaries	70,040	66,330	95 %		13,800
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		930
213001 Medical expenses (To employees)	2,880	2,880	100 %		1,104
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %		382
Wage Rect:	70,040	66,330	95 %		13,800
Non Wage Rect:	6,000	6,000	100 %		2,416
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,040	72,330	95 %		16,216
Reasons for over/under performance:	funds for wages for staff and casual laborers were available				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Community Sensitization on tourism enhancement Development of a Municipal beautification strategy			1 community tourism enhancement sensitization meeting	
221002 Workshops and Seminars	259	0	0 %		0

Vote:770 Kasese Municipal Council**Quarter4**

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 atleast 1000 trees and flowers in the beautification exercise 1ha in Nyamwamba, 1ha in Bulembia and 2 ha in Central Divisions	(5) planting of over 3 has in all divisions planted over 300 palm and Ashoark trees along Rukidi and Portal roads planted 200 bamboo in Kasesa and 200 in Nyamwamba,	(2)Maintenance of 1 nursery bed 1000 trees and flowers in the beautification exercise 1ha in Nyamwamba, 1ha in Bulembia and 2 ha in Central Divisions	(3)planting of over 3 has in all divisions planted over 300 palm and Ashoark trees along Rukidi and Portal roads planted 100 bamboo in Kasesa and 100 in Nyamwamba,
Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the Municipality	(200) over 200 pupils, women, men, youth and the disable participated in tree planting in schools, gardens, and forest plantations	(100)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.	(100)over 100 pupils, women, men, youth and the disable participated in tree planting in schools, gardens, and forest plantations
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	Completed installation of a 10,000 ltr tank at Municipal headquarters Supported Kasese MC health Centre with a 5,000 ltr tank generated over 40,000 seedlings at the nursery bed	working with schools to establish atleast 1 school environment club per quarter	Completed installation of a 10,000 ltr tank at Municipal headquarters Supported Kasese MC health Centre with a 5,000 ltr tank generated over 25000 seedlings at the nursery bed

224001 Medical and Agricultural supplies	602	602	100 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602	602	100 %	302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602	602	100 %	302

Reasons for over/under performance: There were limited funds for nursery bed maintenance rain water harvesting tank was supported by DDEG

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

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Quarter4

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	(0) One Demonstration at Bijagulis, and Mr. Kazimoto Bahweres homes in Katonzi (Kibenge and Nyakasojjo)	(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)One Demonstration at Bijagulis, and Mr. Kazimoto Bahweres homes in Katonzi (Kibenge and Nyakasojjo)
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	(157) 157 women sensitized in various disciplines	(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	(64)25 men and 15 women in one training of the Kibenge community on alternative income generation instead of heavy dependence on the wetland for agriculture on 21st June 2019 22 men and 2 women in one community sensitization meeting in Kisagazi, on pollution on 5th June 2019 as a way of World Environment Day commemoration. 100 bamboo and 100 Musizi seedlings were planted 50 men and 43 women trained at a Headteachers meeting on watershed management

Vote:770 Kasese Municipal Council**Quarter4**

Non Standard Outputs:	Training in forestry management in divisions throughout the year (Establish 1 land care farmer demonstration group, 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	Hosted the COM SSA phaze 3 guests to start development of COM SSA city roadmap for 2019/2021	Training in forestry management in divisions every quarter train 75 women and 35 men in forestry technologies) in one division every for 3 quarters	NA
221002 Workshops and Seminars	150	150	100 %	150
221011 Printing, Stationery, Photocopying and Binding	36	36	100 %	36
227001 Travel inland	129	129	100 %	-1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315	315	100 %	185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315	315	100 %	185

Reasons for over/under performance: these activities are dependent on local revenue which was not sufficient 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	()	()	()
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Vote:770 Kasese Municipal Council

Quarter4

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	
211103 Allowances (Incl. Casuals, Temporary)	210	210	100 %		210
227001 Travel inland	141	141	100 %		141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	351	351	100 %		351
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	351	351	100 %		351
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	() NA		(1)Disseminate wetlands management plans among committees and guide development of wetland management regulations	(0)NA
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	(4) 4 has around wetlands and riverbanks planted to ensure restoration of the wetland		()	(3)100 More Bamboo seedlings have been planted at the Kasesa wetland 100 Bamboo and 100 Musizi were planted in Nyamwamba valley., to cover 1 ha. 2 has of Musizi have been planted by individual farmers
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	NA		SEACAP Development and implementation of subsequent climate change action aspects	NA
211103 Allowances (Incl. Casuals, Temporary)	280	570	204 %		0

Vote:770 Kasese Municipal Council**Quarter4**

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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402	640	159 %	0

Reasons for over/under performance: Negative attitude of the community and therefore they haven't engaged in tree planting

Output : 098308 Stakeholder Environmental Training and Sensitisation

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	()Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted
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Vote:770 Kasese Municipal Council**Quarter4**

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	497	99 %	497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	497	99 %	497
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	497	99 %	497

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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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.	(3) Inspection and monitoring of projects for compliance and completion certification	(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. Screening of works projects to be considered in 2019/20 budget	(1)inspection of 7 completed projects for certification
Non Standard Outputs:	Environmental compliance of private and public development projects for for all divisions conducted.	implementation of mitigation measures along rukidi road, ie planting 300 ashoark trees along portal road, 200 palm trees and disposing of excess excavation debris	Environmental compliance of private and public development projects for for all divisions conducted.	implementation of mitigation measures along rukidi road, ie planting 200 palm trees and disposing of excess excavation debris
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	0
227001 Travel inland	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	low staffing levels in the department to enable sufficient inspection and monitoring			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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	(8) 38 land applications submitted to DLB Surveying and titling of taxi park Payment for the debt for surveying Dr.Henry Bwambale road Valuation of properties 3 land cases followed	(2)land disputes will be settled outside court. Payment for the debt for surveying Dr.Henry Bwambale road Valuation of properties 3 land cases followed	(8)Surveying and titling of taxi park Payment for the debt for surveying Dr.Henry Bwambale road Valuation of properties 3 land cases followed

Vote:770 Kasese Municipal Council**Quarter4**

Non Standard Outputs:	land disputes will be settled outside court. Valuation roll developed, Titling of public land, payment of sundry creditors	Attended court for civil case no. 36 and 37 One dispute settled between Sylvia and Mwananise in Kihara Routine field inspections	land disputes will be settled outside court. Titling of public land, payment of sundry creditors Development of a drainage master plan	Routine field inspections
225001 Consultancy Services- Short term	38,400	63,105	164 %	50,869
227001 Travel inland	600	600	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	63,705	163 %	50,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,000	63,705	163 %	50,889

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Infrastructural planning Updating the Municipal structural Plan, implementing the Municipal structural plan	4 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 held
221011 Printing, Stationery, Photocopying and Binding	1	2,000	200000 %	0
225001 Consultancy Services- Short term	1,351	3,000	222 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,352	5,000	370 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,352	5,000	370 %	500

Reasons for over/under performance:

Under performance was due to inadequate release of funds to facilitate the metings

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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Vote:770 Kasese Municipal Council

Quarter4

Non Standard Outputs:		Installation of a rain water harvesting tank on the Municipal Office Block in the first quarter	completion of 1 property valuation role	Development of a property valuation roll at head office in the first and second quarter	Completion of the installation of the rainwater harvesting tank at the Municipal headquarters
		Development of a property valuation roll at head office in the first and second quarter	Completion of installation of 10,000 ltr tank		
312104 Other Structures	8,000	4,800	60 %	2,000	
312302 Intangible Fixed Assets	18,000	21,198	118 %	3,198	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	26,000	25,998	100 %	5,198	
Donor Dev:	0	0	0 %	0	
Total:	26,000	25,998	100 %	5,198	
Reasons for over/under performance:		late release of funds for the activity			
<i>Total For Natural Resources : Wage Rect:</i>		<i>70,040</i>	<i>66,330</i>	<i>95 %</i>	<i>13,800</i>
<i>Non-Wage Reccurent:</i>		<i>49,784</i>	<i>78,110</i>	<i>157 %</i>	<i>55,139</i>
<i>GoU Dev:</i>		<i>26,000</i>	<i>25,998</i>	<i>100 %</i>	<i>5,198</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>170,438</i>	<i>116.9 %</i>	<i>74,137</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	5 development workers supported in 3 divisions and head office	5 community development workers supported in three divisions and head office		5 development workers supported in three division and head office	5 community development workers supported in three divisions and head office
211103 Allowances (Incl. Casuals, Temporary)	576	400	69 %		0
227001 Travel inland	424	424	100 %		174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	824	82 %		174
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	824	82 %		174
Reasons for over/under performance: funds were available					
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	() learners will be enroled and trained as follows 150 in central,160 in nyamwamba,140 in bulembia		(113)learners will be enrolled and trained as follows; 40 in Nyamwamba, 38 in Central, 35 in Bulembia	()learners will be enroled and trained as follows 38 in central,40 in nyamwamba,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	FAL instructors capacity built,monitoring done,review meetings held,coordination meetings for FAL instructors conducted and reports submitted to MoGLSD		FAL instructors capacity built monitoring of FAL classes done review meeting held coordination meetings for FAL instructors conducted reports submitted to MoGLSD	FAL coordination meeting held,allowances for instructors paid,procured fuel and lubricants
211103 Allowances (Incl. Casuals, Temporary)	1,596	1,596	100 %		656
221007 Books, Periodicals & Newspapers	100	0	0 %		0
227001 Travel inland	1,500	1,500	100 %		900

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227004 Fuel, Lubricants and Oils	804	803	100 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,899	97 %	2,239
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,899	97 %	2,239

Reasons for over/under performance: availability of funds

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	50 news papers bought	50 news papers bought for the public library	14 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: funds were available

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	gender mainstreaming activities/meetings held in 3 divisions	12 gender mainstreaming meetings held 4 in each of the 3 divisions	gender mainstreaming activities held in 3 divisions meetings and leadership training on gender mainstreaming held in 3 divisions	3 gender mainstreaming meetings held 1 in each of the 3 divisions
211103 Allowances (Incl. Casuals, Temporary)	804	480	60 %	360
227001 Travel inland	480	216	45 %	72
227004 Fuel, Lubricants and Oils	216	803	372 %	803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,499	100 %	1,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,499	100 %	1,235

Reasons for over/under performance: funds were available

Output : 108108 Children and Youth Services

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	() 80 junile cases will be handled 35 in nyamwamba 24 in central and 20 in bulembia	(20)Juvenile cases will be handled i.e 9 in Nyamwamba, 6 in central and 5 in Bulembia divisions	()20 junile cases will be handled 9 in nyamwamba 6 in central and 5 in bulembia
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Non Standard Outputs:		80 street/abandoned children rested in the 3 divisions youth groups mobilized	80 junile cases will be handled 35 in nyamwamba 24 in central and 20 in bulembia	20 street/abandoned children rested youth groups mobilized	20 junile cases will be handled 9 in nyamwamba 6 in central and 5 in bulembia
211103	Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	1,600
221009	Welfare and Entertainment	1,000	1,000	100 %	850
227001	Travel inland	400	400	100 %	400
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	3,750
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	4,000	100 %	3,750
Reasons for over/under performance:		funds were available			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 quarterly youth council meetings held	() 4 quarterly youth council meetings held	(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	700	100 %	200
227001	Travel inland	700	700	100 %	372
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	1,400	100 %	572
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,400	1,400	100 %	572
Reasons for over/under performance:		funds were available			
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	() 4 PWDs groups supported 3 from centrla and 1 from bulembia	()3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in B	()2 groups of PWDs supported 1 from bulembia and 1 from central divisions
Non Standard Outputs:		N/A	4 PWDs groups supported 3 from centrla and 1 from bulembia	Groups for PWDs supported at head office	2 groups of PWDs supported 1 from bulembia and 1 from central divisions
224006	Agricultural Supplies	6,000	6,000	100 %	4,170

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,170

Reasons for over/under performance: funds were inadequate

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs: support to Obusinga Bwa Rwenzuuru, cultural heritage promoted, support to cultural groups at head office supported the on the burial expense of the queen mother of the obusinga bwa rwenzururu support to Obusinga Bwa Rwenzuuru, cultural heritage promoted, support to cultural groups supported the on the burial expense of the queen mother of the obusinga bwa rwenzururu

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: funds were in adquate

Output : 108112 Work based inspections

N/A

Non Standard Outputs: 4 work inspection activities held and work places inspected in the 3 divisions 4 inspection held in 3 divisions 1 inspection of work places in 3 divisions i inspection was done 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: funds inadequate

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

211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
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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	() 4 women council meetings held	(1)women councils supported as follows; 1 in nyamwamba, 1 in Bulembia, 1 in Central and 1 at Headquarters	()1 women council meeting held
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: funds were available

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	2 staff capacity built at head office	2 staffs trained in office management	2 staff trained in office management at head office	
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: funds were inadequate

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:	6 staff salaries paid in 12 months fuel purchased at head office travels by staffs held	6 department staffs were paid in 12 months at head office YLP and UWEP groups monitored office stationary procured 2 department staffs paid for medical allowances 1 staff facilitated to go to sweden for a training in revenue mobilization and management	6 staffs paid in 3 months at head office	6 staffs paid in 3 months at head office
211101 General Staff Salaries	49,455	51,757	105 %	14,665
213001 Medical expenses (To employees)	2,000	1,907	95 %	78
221008 Computer supplies and Information Technology (IT)	1,202	832	69 %	92
221009 Welfare and Entertainment	1,000	1,240	124 %	400
221011 Printing, Stationery, Photocopying and Binding	1,280	2,360	184 %	540
227001 Travel inland	3,353	3,356	100 %	179
227002 Travel abroad	2,000	2,746	137 %	2,038
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	510
Wage Rect:	49,455	51,757	105 %	14,665
Non Wage Rect:	12,835	14,441	113 %	3,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,291	66,198	106 %	18,502

Reasons for over/under performance: funds were available

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

N/A

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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	15community mobilization meetings held to help women and other groups start up self help projects 5 in each division	Communities mobilized towards to start self help programs Youth and women mobilized for youth livelihood and women entrepreneurship funds	6 community mobilization meetings held to help women and other groups start up self help projects
263204	Transfers to other govt. units (Capital)	257,295	357,372	139 %	357,372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	257,295	357,372	139 %	357,372
	Donor Dev:	0	0	0 %	0
	Total:	257,295	357,372	139 %	357,372
Reasons for over/under performance:		funds were available			
Capital Purchases					
Output : 108172 Administrative Capital					
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	held 2 training2 for YLP and UWEP beneficiaries,held 2 atke holders meetings,monitoroin g of YLP and UWEP groups		held 1 training for YLP beneficiaries
281504	Monitoring, Supervision & Appraisal of capital works	17,399	18,294	105 %	16,494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,399	18,294	105 %	16,494
	Donor Dev:	0	0	0 %	0
	Total:	17,399	18,294	105 %	16,494
Reasons for over/under performance:		funds were available			
Total For Community Based Services : Wage Rect:		49,455	51,757	105 %	14,665

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<i>Non-Wage Reccurrent:</i>	35,229	32,063	91 %	15,977
<i>GoU Dev:</i>	274,694	375,666	137 %	373,866
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	359,378	459,486	127.9 %	404,508

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	First,Second and Third Quarter Budget performance report for FY2018 2019 prepared and submitted to the line ministries Via PBS. Budget Estimates,Annual work plan and final performance contract form B for FY 2019/2020 prepared and approved by council. Trained all Heads of Department on how to prepared the Budget Etimates using PBS. Prepared the three year AGRILED Plan for FY 2019/2020-2021/2022.		Third Quarter Budget performance report for FY 2018/19 prepared and submitted using PBS	Third Quarter Budget performance report for FY2018 2019 prepared and submitted to the line ministries Via PBS. Budget Estimates,Annual work plan and final performance contract form B for FY 2019/2020 prepared and approved by council. Trained all Heads of Department on how to prepared the Budget Etimates using PBS. Prepared the three year AGRILED Plan for FY 2019/2020-2021/2022.
	All Municipal sectors and lower local Governments coordinated on planning issues.			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.			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.			Office stationery at the planning unit at head quarters will be procured.	
	Staff supported for a postgraduate diploma in project planning and management				
211103 Allowances (Incl. Casuals, Temporary)	500	880	176 %		360
221011 Printing, Stationery, Photocopying and Binding	1,704	1,397	82 %		152
227001 Travel inland	506	1,327	262 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,710	3,604	133 %		752
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,710	3,604	133 %		752
Reasons for over/under performance:	Funding was adequate.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) 1 Departmental staff at Headquarter paid salary for 12 months.	(1) 1 Department staff at Headquarter were paid salary for 12months	(1)1 Departmental staff at Headquarter paid salary for 3 months.	(1)1 Department staff at Headquarter were paid salary for 3 months.
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(12) TPC sat 12 times, that is; 3 meetings in each quarter (July 2018 to June 2019)	(3)TPC will sit 3times i.e from April to june and produce 3 sets of minutes	(3)TPC sat 3times i.e from April to June and produce 3 sets of minutes
Non Standard Outputs:	N/A			
211101 General Staff Salaries	30,000	29,100	97 %	6,600
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221009 Welfare and Entertainment	700	950	136 %	500
227001 Travel inland	1,200	1,540	128 %	320
Wage Rect:	30,000	29,100	97 %	6,600
Non Wage Rect:	2,200	2,490	113 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,200	31,590	98 %	7,420

Reasons for over/under performance: Performance was adequate

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. The Annual statistical Abstract Prepared. 5 Reams of paper procured for office use at Headquarters	Data collected from 3LLGs to facilitate planning and budgeting. Annual Statistical Abstract was prepared	Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS. The Annual statistical Abstract Prepared. 5 Reams of paper procured for office use at Headquarters	Data was collected from the 3 divisions (Nyamwamba,Bulembia and Central) and analyzed using SPSS. The Annual statistical Abstract was Prepared. 5 Reams of paper procured for office use at Headquarters
211103 Allowances (Incl. Casuals, Temporary)	380	380	100 %	180
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	380	45 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	380	45 %	180

Reasons for over/under performance: Performance was adequate

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Information on population characteristics collected and processed.	Information on population characteristics collected and processed.	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.	1 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.	Prepared project profiles for AGRILED and submitted to Ministry of Local Government	Project profiles formulated to facilitate lobbying of funds from development partners.	Project profiles formulated to facilitate lobbying of funds from development partners.
		Prepared the Investment plan for FY2019/2020		
227001 Travel inland	550	934	170 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	934	170 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	550	934	170 %	300

Reasons for over/under performance: Over performance due to insufficient funding

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:		Budget conference held, Municipal BFPand annual work plan formulated, Discussed and approved by council.	Budget Framework Paper for FY2018/19 prepared and submitted to Ministry of Finance using PBS	Municipal Annual workplan ,Final Performance contract form Band Budget Estimates for FY 2019/20 formulated and approved by Council	Municipal Annual work plan ,Final Performance contract form Band Budget Estimates for FY 2019/20 formulated and approved by Council
		3 Division Technical Planning Committees oriented on the Participatory Planning Process.	Budget conference for FY2019/20 held Attended regional budget consultative workshop	3 Division Technical Planning Committees oriented on the Participatory Planning Process.	3 Division Technical Planning Committees oriented on the Participatory Planning Process.
		Municipal 5year Development Plan for FY 2015/16-2019/20 reviewed	3yr Municipal Investment Plan FY2019/20 - 2021/22 prepared		
			Held one budget desk meeting		
211103	Allowances (Incl. Casuals, Temporary)	2,250	2,670	119 %	0
221005	Hire of Venue (chairs, projector, etc)	400	400	100 %	400
221009	Welfare and Entertainment	2,172	2,023	93 %	1,000
221011	Printing, Stationery, Photocopying and Binding	320	416	130 %	0
221012	Small Office Equipment	300	0	0 %	0
227001	Travel inland	1,858	2,246	121 %	0
227004	Fuel, Lubricants and Oils	900	900	100 %	360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,200	8,655	106 %	1,760
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,200	8,655	106 %	1,760
Reasons for over/under performance:		Performance was adequate			
Output : 138307 Management Information Systems					
N/A					
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 to enable preparation of the FY2018/19, final Budget estimates, Annual work plan and final performance contract form B for FY 2019/2020	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the 3rd quarter performance reports and final performance contracts	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the 4th quarter performance reports and final performance contracts
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0

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222001	Telecommunications	3,600	1,900	53 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,900	48 %	700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,900	48 %	700
Reasons for over/under performance:		Performance was adequate			
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 were coordinated to prepare their quarterly performance reports, work plans and Budgets	All Heads of department and sector coordinated to prepare their quarterly performance reports,workplans, and performance contracts	All Heads of department and sector coordinated to prepare their quarterly performance reports,workplans, and performance contracts
227001	Travel inland	1,000	1,340	134 %	788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,340	134 %	788
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,340	134 %	788
Reasons for over/under performance:		Performance was adequate			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring and appraisal of capital projects	Monitoring and appraisal of capital projects	Monitoring and appraisal of capital projects	Monitoring and appraisal of capital projects
		All sectors and LLGs assessed on performance measures and minimum conditions	All sectors and LLGs assessed on performance measures and minimum conditions	All sectors and LLGs assessed on performance measures and minimum conditions	All sectors and LLGs assessed on performance measures and minimum conditions
281504	Monitoring, Supervision & Appraisal of capital works	1,890	1,890	100 %	571
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,890	1,890	100 %	571
	Donor Dev:	0	0	0 %	0
	Total:	1,890	1,890	100 %	571
Reasons for over/under performance:		Performance was adequate			
Total For Planning : Wage Rect:		30,000	29,100	97 %	6,600

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<i>Non-Wage Reccurrent:</i>	<i>20,000</i>	<i>19,303</i>	<i>97 %</i>	<i>5,300</i>
<i>GoU Dev:</i>	<i>1,890</i>	<i>1,890</i>	<i>100 %</i>	<i>571</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>50,293</i>	<i>96.9 %</i>	<i>12,471</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 departmental staff salaries paid for 12 months	4 departmental staff salaries paid for 12 months		4 departmental staff salaries paid for 3 months	4 departmental staff salaries paid for 3 months
	Carry out routine audit inspections	Management letters for the Divisions were prepared and delivered		Carry out routine audit inspections	Held two meetings with Primary Headteachers to take them through preparation of their books of account.
	Carry out compliance checks at the Head office and the three Divisions.	Held two meetings with Primary Headteachers		Carry out compliance checks at the Head office and the three Divisions.	
	Carry out procurement audits	Medical and Transport allowance paid for three months		Carry out procurement audits	Management letters for the Divisions were prepared and delivered
	Carry out payroll audits,	Attended a workshop on reforms in the PFM organised by Ministry of Finance		Carry out payroll audits,	Medical and Transport allowance paid for three months
	Carry out value for money reviews.			Carry out value for money reviews.	
		Attended a workshop on reforms in the PFM organised by Ministry of Finance			
		4 departmental staff salaries paid for 9 months			
211101 General Staff Salaries	33,877	31,396	93 %		5,988
211103 Allowances (Incl. Casuals, Temporary)	1,224	1,462	119 %		658
213001 Medical expenses (To employees)	6,360	3,430	54 %		980
221002 Workshops and Seminars	980	700	71 %		420
221007 Books, Periodicals & Newspapers	520	416	80 %		0
221008 Computer supplies and Information Technology (IT)	396	396	100 %		396
221011 Printing, Stationery, Photocopying and Binding	1,100	945	86 %		945

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227001 Travel inland	1,720	2,083	121 %	0
Wage Rect:	33,877	31,396	93 %	5,988
Non Wage Rect:	12,300	9,432	77 %	3,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,177	40,828	88 %	9,387
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 148202 Internal Audit				
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) Produced 12 Internal audit reports: 3 for Head office, 3 for Bulembia Division, 3for Central Division and 3 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.	(3)Prepared and submitted the 3 quarter internal Audit for the Head Office and three Divisions.
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 Uganda Road Fund transactions for FY 2018/19 were audited, filed visits carried out and report produced and submitted to different stakeholders	Production of special audit reports. Production of Value for money reviews.	Uganda Road Fund transactions for FY 2018/19 were audited, filed visits carried out and report produced and submitted to different stakeholders
211103 Allowances (Incl. Casuals, Temporary)	800	372	46 %	0
222001 Telecommunications	121	116	96 %	0
227001 Travel inland	414	1,332	322 %	101
227004 Fuel, Lubricants and Oils	765	540	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,360	112 %	101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	2,360	112 %	101

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Under performance was due to inadequate release of funds though activities implemented as planned.			
<i>Total For Internal Audit : Wage Rect:</i>	33,877	31,396	93 %		5,988
<i>Non-Wage Reccurent:</i>	14,400	11,792	82 %		3,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,277	43,188	89.5 %		9,488

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BULEMBIA DIVISION				338,736	311,016
Sector : Agriculture				19,336	19,336
<i>Programme : District Production Services</i>				19,336	19,336
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				19,336	19,336
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	NYAKABINGO III Katonzi Cell	Sector Development Grant		19,336	19,336
Sector : Education				248,341	248,482
<i>Programme : Pre-Primary and Primary Education</i>				73,480	73,700
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,480	45,700
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	6,027
CAPITATION GRANT TO BULEMBIA PRIMARY SCHOOL	KATIRI BULEMBIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,998	6,027
CAPITATION GRANT TO KATIRI PRIMARY SCHOOL	KATIRI KATIRI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		6,566	6,599
CAPITATION GRANT TO KYANJUKI PRIMARY SCHOOL	KYANZUKI KYANJUKI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		7,742	7,782
CAPITATION GRANT TO MASULE PRIMARY SCHOOL	KYANZUKI MASULE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,358	5,383
CAPITATION GRANT TO MBURAKASAKA PRIMARY SCHOOL	NAMUHUGA MBURAKASAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,342	5,367
CAPITATION GRANT TO NYAKASOJO PRIMARY SCHOOL	NYAKABINGO III NYAKASOJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		3,590	3,604

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CAPITATION GRANT TO ROADBARRIER PRIMARY SCHOOL	NAMUHUGA ROADBARRIER PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,886	4,908
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
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
Programme : Secondary Education			174,861	174,782
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,861	174,782
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	40,765
CAPITATION GRANT TO KILEMBE SECONDARY SCHOOL	KYANZUKI KILEMBE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	120,399	120,349
CAPITATION GRANT TO ROYAL RANGES SS	KYANZUKI ROYAL RANGES SS	Sector Conditional Grant (Non-Wage)	13,677	13,669
Sector : Health			1,600	2,000
Programme : Primary Healthcare			1,600	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,600	2,000
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KATIRI Kilembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	2,000
Sector : Water and Environment			18,000	21,198
Programme : Natural Resources Management			18,000	21,198
Capital Purchases				
Output : Administrative Capital			18,000	21,198
Item : 312302 Intangible Fixed Assets				

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Development of a property valuation roll	KATIRI In all divisions	Urban Discretionary Development Equalization Grant	18,000	21,198
Sector : Social Development			51,459	20,000
Programme : Community Mobilisation and Empowerment			51,459	20,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,459	20,000
Item : 263204 Transfers to other govt. units (Capital)				
UWEP Bulembia Division	KATIRI Bulembia	Other Transfers from Central Government	17,459	20,000
YLP BULEMBIA DIVISION	KATIRI BULEMBIA DIVISION	Other Transfers from Central Government	34,000	0
LCIII : CENTRAL DIVISION			1,944,977	1,879,393
Sector : Works and Transport			833,458	832,505
Programme : District, Urban and Community Access Roads			648,347	663,503
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			113,400	56,904
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	56,904
Output : Urban unpaved roads rehabilitation (other)			155,840	112,454
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
Output : Urban unpaved roads Maintenance (LLS)			321,338	436,376
Item : 263204 Transfers to other govt. units (Capital)				
1.2 km of cathedral road gravelled	KAMAIBA (Physical)	Other Transfers from Central Government	0	115,286
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	132,090
Capital Purchases				
Output : Administrative Capital			57,769	57,769

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	TOWN CENTRE Headquarters	Other Transfers from Central Government	38,431	31,536
Monitoring, Supervision and Appraisal - Material Supplies-1263	TOWN CENTRE headquqters	Other Transfers from Central Government	19,338	26,233
Programme : District Engineering Services			138,518	113,503
Capital Purchases				
Output : Non Standard Service Delivery Capital			132,109	108,319
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	6,000	2,500
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	7,298
Output : Rehabilitation of Public Buildings			6,409	5,183
Item : 312104 Other Structures				
Construction Services - Offices-403	TOWN CENTRE headquarters	Locally Raised Revenues	6,409	5,183
Programme : Municipal Services			46,593	55,500
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			46,593	55,500
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	TOWN CENTRE Head Office	Urban Discretionary Development Equalization Grant	46,593	46,000
Installation of solar street light along portal road	TOWN CENTRE Portal road	Locally Raised Revenues	0	9,500
Sector : Education			443,497	413,945
Programme : Pre-Primary and Primary Education			124,172	126,251
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,522	53,801
Item : 263104 Transfers to other govt. units (Current)				

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CAPITATION GRANT TO BASECAMP PRIMARY SCHOOL	BASE CAMP BASECAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,718	5,746
CAPITATION GRANT TO KAMAIBA PRIMARY SCHOOL	KAMAIBA KAMAIBA PRIMARYSCHOOL	Sector Conditional Grant (Non-Wage)	9,662	9,715
KCAPITATION GRANT TO KASESE PRIMARY SCHOOL	TOWN CENTRE KASESE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,326	7,364
CAPITATION GRANT TO KASESE SDA	KAMAIBA KASESE SDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,694	6,728
CAPITATION GRANT TO KIREMBE PRIMARYSCHOOL	KIREMBE KIREMBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,334	6,366
CAPITATION GRANT TO MULONGOTI PRIMARY SCHOOL	NYAKABINGO II MULONGOTI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,230	6,261
CAPITATIONGRANT TO RAILWAY PRIMARY SCHOOL	RAILWAY RAILWAY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,558	11,623
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	8,300
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
Output : Classroom construction and rehabilitation			6,150	6,150
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	TOWN CENTRE selected primary schools	Sector Development Grant	6,150	6,150
Output : Latrine construction and rehabilitation			23,000	23,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMAIBA KAMAIBA PRIMARY SCHOOL	Sector Development Grant	23,000	23,000
Output : Provision of furniture to primary schools			35,000	35,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	TOWN CENTRE HEADQUARTERS	Sector Development Grant	35,000	35,000

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Programme : Secondary Education			126,525	125,757
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,525	125,757
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	125,757
Programme : Education & Sports Management and Inspection			192,800	161,937
Capital Purchases				
Output : Administrative Capital			192,800	161,937
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Sector Development Grant	11,000	11,937
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
Sector : Health			321,440	185,520
Programme : Primary Healthcare			321,440	185,520
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,200	4,000
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KIREMBE Kirembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	4,000
Kasese Municipal Council	RAILWAY Railway Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	4,000
Capital Purchases				
Output : Administrative Capital			318,240	181,520
Item : 281501 Environment Impact Assessment for Capital Works				
payment of contract staff salaries	NYAKABINGO II Kasese Adolescent Clinic-MSF	External Financing	318,240	181,520
Sector : Water and Environment			8,000	2,800
Programme : Natural Resources Management			8,000	2,800
Capital Purchases				

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Output : Administrative Capital			8,000	2,800
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	TOWN CENTRE Municipal Office block	Urban Discretionary Development Equalization Grant	8,000	2,800
Sector : Social Development			95,317	178,730
Programme : Community Mobilisation and Empowerment			95,317	178,730
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			77,918	160,436
Item : 263204 Transfers to other govt. units (Capital)				
UWEP central division	TOWN CENTRE central division	Other Transfers from Central Government	26,189	72,958
YLP CENTRAL DIVISION	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	51,730	55,000
YLP Central Division	TOWN CENTRE selected wars	Other Transfers from Central Government	0	32,478
Capital Purchases				
Output : Administrative Capital			17,399	18,294
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	8,247
Monitoring, Supervision and Appraisal - Meetings-1264	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	8,523	10,047
Sector : Public Sector Management			243,265	265,892
Programme : District and Urban Administration			241,375	264,002
Capital Purchases				
Output : Administrative Capital			241,375	264,002
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	4,989
Item : 312101 Non-Residential Buildings				
Casting one wing of the Municipal Block	TOWN CENTRE Boma Ground	Locally Raised Revenues	0	13,255
Renovation of the Administration Block	TOWN CENTRE Boma Ground	Locally Raised Revenues	0	2,500

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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				
Capacity building	TOWN CENTRE Headquarters, Capacity building grant	Urban Discretionary Development Equalization Grant	24,700	26,583
Programme : Local Government Planning Services			1,890	1,890
Capital Purchases				
Output : Administrative Capital			1,890	1,890
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	1,890
LCIII : NYAMWAMBA DIVISION			955,851	979,773
Sector : Works and Transport			412,638	365,836
Programme : District, Urban and Community Access Roads			412,638	365,836
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			310,106	282,034
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	282,034
Output : Urban unpaved roads Maintenance (LLS)			102,532	83,802
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	83,802
Sector : Education			350,701	377,033
Programme : Pre-Primary and Primary Education			103,823	130,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,815	65,460
Item : 263104 Transfers to other govt. units (Current)				

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CAPITATION GRANT TO NYAMWAMBA PRIMARY SCHOOL	NYAKASANGA II NYAMWAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,157	6,349
CAPITATIONGRANT TOKANYANGEYA PRIMARY SCHOOL	KANYANGEYA KANYANGEYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,910	4,933
CAPITATION GRANT TO KIGORO PRIMARY SCHOOL	RUKOKI KIGORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,662	5,000
CONDITIONAL GRANT TO KIHARA PRIMARY SCHOOL	KIHARA KIHARA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,414	5,440
CAPITATION GRANT TO KOGERE PRIMARY SCHOOL	RUKOKI KOGERE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	6,084
CAPITATION GRANT TO MISIKA PRIMARY SCHOOL	KIHARA MISIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,526	5,552
CAPITATION GRANT TO MUBUKU IRRIGATION PRIMARY SCHOOL	SCHEME MUBUKU IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,278	2,284
CAPITATION GRANT TO NYAKASANGA PRIMARY SCHOOL	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,358	8,402
CAPITATION GRANT TO RUKOKI MODEL SCHOOL	RUKOKI RUKOKI MODEL SCHOOL	Sector Conditional Grant (Non-Wage)	7,614	7,654
CAPITATION GRANT TO SEBWE IRRIGATION PRIMARY SCHOOL	SCHEME SEBWE IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,990	4,007
CAPITATION GRANT TO ST. IMMACULATE KATOOKE PRIMARY SCHOOL	KATOKE ST. IMMACULATE KATOOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,734	4,755
CAPITATION GRANT TO ST. PETERS PRIMARY NYAKASANGA	NYAKASANGA III ST. PETERS PRIMARY NYAKASANGA	Sector Conditional Grant (Non-Wage)	9,118	5,000
Capital Purchases				
Output : Latrine construction and rehabilitation			34,008	64,741

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Item : 312101 Non-Residential Buildings				
Construction of a 2 stance latrine at Kigoro P/S	KIHARA Kigoro P/S	Sector Development Grant	0	12,150
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	2,591
Building Construction - Latrines-237	NYAKASANGA III ST. PETERS NYAKASANGA	Sector Development Grant	23,000	23,000
Programme : Secondary Education			90,561	90,516
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,561	90,516
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	36,036
CAPITATION GRANT TO KASESE HIGH SCHOOL	KISANGA KASESE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	54,507	54,480
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
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	156,317
Sector : Health			64,594	57,968
Programme : Primary Healthcare			64,594	57,968
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,568	25,942
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	25,942
Kasese Municipal Council	KIHARA Kihara Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	25,942
Kasese Municipal Council	SCHEME Mubuku Irrigation Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	25,942

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Kasese Municipal Council	RUKOKI RUKOKI HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	,,,,	10,000	25,942
Kasese Municipal Council	KANYANGEYA Saluti Health Centre II	Sector Conditional Grant (Non-Wage)	,,,,	1,600	25,942
Capital Purchases					
Output : Specialist Health Equipment and Machinery				32,026	32,026
Item : 312212 Medical Equipment					
Machinery and Equipment - Surgical Instruments-1133	RUKOKI Rukoki Health Centre IV	Sector Development , Grant		12,026	32,026
Machinery and Equipment - Surgical Instruments-1133	RUKOKI RUKOKI HEALTH CENTRE IV	Urban Discretionary , Development Equalization Grant		20,000	32,026
Sector : Water and Environment				0	2,000
Programme : Natural Resources Management				0	2,000
Capital Purchases					
Output : Administrative Capital				0	2,000
Item : 312104 Other Structures					
Construction of water tank for the Maternity ward at Kasese HC III	KISANGA Kasese HC III	Urban Discretionary Development Equalization Grant		0	2,000
Sector : Social Development				127,918	176,936
Programme : Community Mobilisation and Empowerment				127,918	176,936
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				127,918	176,936
Item : 263204 Transfers to other govt. units (Capital)					
YLP NYAMWAMBA DIVISION	NYAKASANGA I	Other Transfers from Central Government		0	20,478
YLP NYAMWAMBA DIVISION	NYAKASANGA I NYAMWAMBA DIVISION	Other Transfers from Central Government		85,000	79,000
UWEP NYAMWAMBA DIVISION	NYAKASANGA I NYAMWAMBA DIVISION	Other Transfers from Central Government		42,918	77,458