
Vote:770 Kasese Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Katunda-Mukuru Fenard

Date: 10/05/2020

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 372,342 | 345,651 | 93% |
| Discretionary Government Transfers | 13,626,110 | 1,226,733 | 9% |
| Conditional Government Transfers | 9,802,748 | 7,580,157 | 77% |
| Other Government Transfers | 1,247,196 | 806,988 | 65% |
| External Financing | 82,572 | 64,657 | 78% |
| Total Revenues shares | 25,130,968 | 10,024,187 | 40% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,029,392 | 1,355,102 | 1,029,617 | 67% | 51% | 76% |
| Finance | 268,615 | 230,353 | 230,069 | 86% | 86% | 100% |
| Statutory Bodies | 314,162 | 221,419 | 217,269 | 70% | 69% | 98% |
| Production and Marketing | 86,774 | 69,173 | 45,117 | 80% | 52% | 65% |
| Health | 3,758,594 | 2,913,900 | 2,565,567 | 78% | 68% | 88% |
| Education | 5,109,780 | 3,816,253 | 3,669,448 | 75% | 72% | 96% |
| Roads and Engineering | 12,859,492 | 978,777 | 896,124 | 8% | 7% | 92% |
| Water | 3,622 | 2,000 | 1,450 | 55% | 40% | 73% |
| Natural Resources | 101,537 | 79,673 | 75,949 | 78% | 75% | 95% |
| Community Based Services | 366,377 | 80,017 | 74,773 | 22% | 20% | 93% |
| Planning | 56,458 | 40,805 | 36,457 | 72% | 65% | 89% |
| Internal Audit | 41,090 | 29,343 | 25,816 | 71% | 63% | 88% |
| Trade, Industry and Local Development | 135,078 | 124,913 | 120,508 | 92% | 89% | 96% |
| Grand Total | 25,130,968 | 9,941,729 | 8,988,163 | 40% | 36% | 90% |
| <i>Wage</i> | 7,875,073 | 5,937,638 | 5,762,102 | 75% | 73% | 97% |
| <i>Non-Wage Recurrent</i> | 2,782,526 | 2,090,885 | 1,737,555 | 75% | 62% | 83% |
| <i>Domestic Devt</i> | 14,390,796 | 1,848,549 | 1,424,687 | 13% | 10% | 77% |
| <i>Donor Devt</i> | 82,572 | 64,657 | 64,320 | 78% | 78% | 99% |

Vote:770 Kasese Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Against the approved budget estimates of sh 25,130,968,000 a total of Ug.shs 10,024,187,000 had been received as at the end of third quarter translating into 40% quarterly performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 345.651 m(93%), Discretionary Government Transfers was Ug. shs 1.226bn (9%), Conditional Government Transfers was Ug. shs 7.580bn, (77%), Other Government Transfers was Ug.shs 806.988m (65%) while Donor Funding was Ug.shs 64.657m (78%). The cumulative receipts as at the end of Q3 was less than 75% quarterly target because Council did not receive the release of funds for USMID projects which had been budgeted under Urban Discretionary Development Equalization grant on the PBS yet it was released on IFMS and less release of funds from Ministry of Gender for Youth Livelihood program. Total Cumulative releases to the departments at the end of the Q3 was Ug. Shs 9.941bn, and Ug.shs 8.988bn had been spent leaving a closing balance of shs 953m on the departmental accounts notably Administration, Health, Education, Production and Engineering. The reason for for these unspent balance was because council had not received the designs for USMID projects and some of the other non usmid projects were still ongoing and money would spent in fourth quarter after completion of the projects. Out of the total releases shs 5.762bn was spent on payment of staff salary, shs 1.737bn on nonwage recurrent activities, shs 1.424bn on domestic development while shs 64.320m was spent on donor development

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 372,342 | 345,651 | 93 % |
| Local Services Tax | 50,212 | 65,060 | 130 % |
| Land Fees | 51,386 | 48,607 | 95 % |
| Occupational Permits | 11,435 | 4,420 | 39 % |
| Local Hotel Tax | 8,150 | 3,824 | 47 % |
| Application Fees | 3,000 | 5,690 | 190 % |
| Business licenses | 48,760 | 28,080 | 58 % |
| Liquor licenses | 11,150 | 3,372 | 30 % |
| Other licenses | 30,969 | 39,766 | 128 % |
| Royalties | 4,180 | 2,911 | 70 % |
| Rent & rates – produced assets – from other govt. units | 4,576 | 1,325 | 29 % |
| Park Fees | 15,076 | 17,762 | 118 % |
| Property related Duties/Fees | 63,923 | 67,663 | 106 % |
| Advertisements/Bill Boards | 9,755 | 3,885 | 40 % |
| Animal & Crop Husbandry related Levies | 12,960 | 10,075 | 78 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,160 | 8,582 | 397 % |
| Registration of Businesses | 2,600 | 584 | 22 % |
| Agency Fees | 0 | 0 | 0 % |
| Market /Gate Charges | 16,178 | 21,995 | 136 % |
| Other Court Fees | 1,155 | 204 | 18 % |
| Voluntary Transfers | 0 | 0 | 0 % |
| Miscellaneous receipts/income | 24,717 | 11,847 | 48 % |
| 2a. Discretionary Government Transfers | 13,626,110 | 1,226,733 | 9 % |
| Urban Unconditional Grant (Non-Wage) | 451,163 | 338,373 | 75 % |
| Urban Unconditional Grant (Wage) | 839,128 | 629,346 | 75 % |

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|--|-------------------|-------------------|-------------|
| Urban Discretionary Development Equalization Grant | 12,335,819 | 259,014 | 2 % |
| 2b.Conditional Government Transfers | 9,802,748 | 7,580,157 | 77 % |
| Sector Conditional Grant (Wage) | 7,035,946 | 5,308,292 | 75 % |
| Sector Conditional Grant (Non-Wage) | 1,011,755 | 688,214 | 68 % |
| Sector Development Grant | 676,782 | 676,782 | 100 % |
| Transitional Development Grant | 200,000 | 200,000 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 185,942 | 185,942 | 100 % |
| Salary arrears (Budgeting) | 6,737 | 6,737 | 100 % |
| Pension for Local Governments | 238,260 | 178,695 | 75 % |
| Gratuity for Local Governments | 447,328 | 335,496 | 75 % |
| 2c. Other Government Transfers | 1,247,196 | 806,988 | 65 % |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0 | 0 | 0 % |
| Support to PLE (UNEB) | 12,000 | 9,235 | 77 % |
| Uganda Road Fund (URF) | 853,196 | 681,172 | 80 % |
| Youth Livelihood Programme (YLP) | 280,000 | 16,581 | 6 % |
| Support to Production Extension Services | 100,000 | 100,000 | 100 % |
| Green Charcoal Project | 2,000 | 0 | 0 % |
| 3. External Financing | 82,572 | 64,657 | 78 % |
| Medicins Sans Frontiers | 82,572 | 64,657 | 78 % |
| Total Revenues shares | 25,130,968 | 10,024,187 | 40 % |

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 372,341,760 for Locally raised revenues, shs 345,651,341 had been collected as at the end of Q3 translating into 92% cumulative performance. Over performance was because council requested for a supplementary budget which is loaded in IFMS but not uploaded on PBS. Furthermore, Council was advanced funds by the Centre towards the end of Quarter Two which was above the quarterly target. so departments weren't allocated more funds in Q3 since council had not remitted what the Ministry advanced.

Cumulative Performance for Central Government Transfers

Against the Approved Budget of shs 23,428,858,339, shs 8,806,889,829 had been released as at the end of Q3 translating into 43% cumulative performance. Under performance was mainly because council received USMID funds on IFMS but wasn't captured among the releases from Central Government and yet the funds had been budgeted under Urban Discretionary Development Equalization grant. USMID CBG funds are being spent but the development grant is still account awaiting designs for the projects.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 1,247,195,920 for FY 2019/20, shs 806,988,469 had been released as at the end of quarter 3 translating into 65% quarterly performance. Under performance was due to inadequate release of funds from Ministry of Gender to Fund the Youth Livelihood Program.

Cumulative Performance for External Financing

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Against the approved budget of shs 82,571,968,shs 64,657,285 had been released as at the end of quarter 3 translating into 78% quarterly performance.Over performance was due to release of funds to pay salary for contract staff employed by Medicins Sans Frontiers

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 52,234 | 38,257 | 73 % | 13,058 | 13,047 | 100 % |
| District Production Services | 34,540 | 6,860 | 20 % | 8,635 | 3,438 | 40 % |
| Sub- Total | 86,774 | 45,117 | 52 % | 21,693 | 16,484 | 76 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 12,678,880 | 815,752 | 6 % | 3,169,720 | 279,085 | 9 % |
| District Engineering Services | 143,521 | 38,865 | 27 % | 35,880 | 11,974 | 33 % |
| Municipal Services | 37,091 | 41,507 | 112 % | 9,273 | 37,091 | 400 % |
| Sub- Total | 12,859,492 | 896,124 | 7 % | 3,214,873 | 328,150 | 10 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 135,078 | 120,508 | 89 % | 8,769 | 9,977 | 114 % |
| Sub- Total | 135,078 | 120,508 | 89 % | 8,769 | 9,977 | 114 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,843,349 | 2,129,730 | 75 % | 710,837 | 794,206 | 112 % |
| Secondary Education | 1,877,322 | 1,290,196 | 69 % | 469,330 | 495,552 | 106 % |
| Skills Development | 267,243 | 176,630 | 66 % | 66,811 | 69,062 | 103 % |
| Education & Sports Management and Inspection | 120,865 | 72,670 | 60 % | 27,216 | 16,720 | 61 % |
| Special Needs Education | 1,000 | 222 | 22 % | 250 | 0 | 0 % |
| Sub- Total | 5,109,780 | 3,669,448 | 72 % | 1,274,445 | 1,375,539 | 108 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,636,866 | 2,475,608 | 68 % | 909,216 | 971,501 | 107 % |
| Health Management and Supervision | 121,729 | 89,959 | 74 % | 30,432 | 29,877 | 98 % |
| Sub- Total | 3,758,594 | 2,565,567 | 68 % | 939,649 | 1,001,378 | 107 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 0 | 1,000 | 100000 % | 0 | 0 | 0 % |
| Urban Water Supply and Sanitation | 3,622 | 450 | 12 % | 906 | 450 | 50 % |
| Natural Resources Management | 101,537 | 76,449 | 75 % | 25,384 | 27,711 | 109 % |
| Sub- Total | 105,159 | 77,899 | 74 % | 26,290 | 28,161 | 107 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 366,377 | 74,773 | 20 % | 91,594 | 24,890 | 27 % |
| Sub- Total | 366,377 | 74,773 | 20 % | 91,594 | 24,890 | 27 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,029,392 | 1,029,617 | 51 % | 507,348 | 287,956 | 57 % |
| Local Statutory Bodies | 314,162 | 217,269 | 69 % | 78,535 | 48,331 | 62 % |
| Local Government Planning Services | 56,458 | 36,457 | 65 % | 14,114 | 12,181 | 86 % |
| Sub- Total | 2,400,011 | 1,283,343 | 53 % | 599,998 | 348,468 | 58 % |

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|---|-------------------|------------------|-------------|------------------|------------------|-------------|--|
| Sector: Accountability | | | | | | | |
| Financial Management and Accountability(LG) | 268,615 | 230,069 | 86 % | 67,154 | 58,260 | 87 % | |
| Internal Audit Services | 41,090 | 25,816 | 63 % | 10,272 | 8,955 | 87 % | |
| <i>Sub- Total</i> | 309,704 | 255,884 | 83 % | 77,426 | 67,214 | 87 % | |
| Grand Total | 25,130,968 | 8,988,663 | 36 % | 6,254,737 | 3,200,262 | 51 % | |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,350,036 | 1,064,167 | 79% | 337,509 | 264,432 | 78% |
| General Public Service Pension Arrears (Budgeting) | 185,942 | 185,942 | 100% | 46,485 | 0 | 0% |
| Gratuity for Local Governments | 447,328 | 335,496 | 75% | 111,832 | 111,832 | 100% |
| Locally Raised Revenues | 85,701 | 71,985 | 84% | 21,425 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 40,502 | 28,001 | 69% | 10,125 | 7,750 | 77% |
| Pension for Local Governments | 238,260 | 178,695 | 75% | 59,565 | 59,565 | 100% |
| Salary arrears (Budgeting) | 6,737 | 6,737 | 100% | 1,684 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 60,663 | 39,151 | 65% | 15,166 | 11,817 | 78% |
| Urban Unconditional Grant (Wage) | 284,904 | 218,160 | 77% | 71,226 | 73,468 | 103% |
| Development Revenues | 679,356 | 290,935 | 43% | 169,839 | 66,667 | 39% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 50,000 | 66,667 | 133% |
| Urban Discretionary Development Equalization Grant | 479,356 | 90,935 | 19% | 119,839 | 0 | 0% |
| Total Revenues shares | 2,029,392 | 1,355,102 | 67% | 507,348 | 331,099 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 284,904 | 218,160 | 77% | 71,226 | 75,786 | 106% |
| Non Wage | 1,065,132 | 522,456 | 49% | 266,283 | 13,296 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 679,356 | 289,001 | 43% | 169,839 | 198,873 | 117% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,029,392 | 1,029,617 | 51% | 507,348 | 287,956 | 57% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 323,551 | 30% | | | |

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|-----------------------------|----------------|------------|--|
| Wage | 0 | | |
| Non Wage | 323,550 | | |
| Development Balances | 1,934 | 1% | |
| Domestic Development | 1,934 | | |
| External Financing | 0 | | |
| Total Unspent | 325,485 | 24% | |

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q3 was 67%. Under performance was due to inadequate release of the Locally raised revenue and the Usmid CBG which had been budgeted under DDEG but was not in the released on PBS. On the otherhand, there was adequate release of Urban unconditional grant wage and nonwage, transitional devt grant and the support services conditional grants. Out of the total revenue budget, shs 218.160m was spent on payment of staff salaries, shs 522m was spent on nonwage recurrent activities majorly pension and gratuity for retired LG staff. while shs 289.001 m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 325.485m on the departmental account

Highlights of physical performance by end of the quarter

Payment of staff salaries on all payroll categories, Pension and gratuity for retired staff was paid, held 3 Technical Planning Committee meetings, Attended workshop organized by NAADS secretariate for the development of the Industrial park, Attended quarterly meeting for CAOs and Townclerks, held Municipal Budget conference, Attended USMID PTC meetings, Conducted monitoring and supervision visits in the three Divisions, 1 Rewards & Sanctions Committee meeting conducted, 1 Training Committee meeting conducted and Supported 3 officers to undertake post graduate training courses taking 9 months. 3 contracts performance reports prepared, 3 contracts committee meetings held, cleaning materials procured.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 268,615 | 230,353 | 86% | 67,154 | 84,310 | 126% |
| Locally Raised Revenues | 30,880 | 45,053 | 146% | 7,720 | 21,127 | 274% |
| Multi-Sectoral Transfers to LLGs_NonWage | 54,467 | 40,850 | 75% | 13,617 | 13,617 | 100% |
| Other Transfers from Central Government | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 45,000 | 42,250 | 94% | 11,250 | 15,500 | 138% |
| Urban Unconditional Grant (Wage) | 136,268 | 102,200 | 75% | 34,067 | 34,066 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 268,615 | 230,353 | 86% | 67,154 | 84,310 | 126% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 136,268 | 101,915 | 75% | 34,067 | 34,067 | 100% |
| Non Wage | 132,347 | 128,154 | 97% | 33,087 | 24,193 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 268,615 | 230,069 | 86% | 67,154 | 58,260 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 284 | 0% | | | |
| Wage | | 285 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 284 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department performed at 86% at as the n released as at the end of the quarter 3. Over performance was due to adequate release of locally raised revenues and the urban unconditional grant wage and nonwages. Out of the total budget, shs 101.915m was spent on payment of staff salary while shs 128m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 0.284m on the departmental IFMS account.

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3months, staff medical and transport allowance was paid for three months, office stationery and cartridges procured, attended a workshop of ICPAU meeting, Office, IFMS operations facilitated, Held one revenue enhancement meeting, Conducted monitoring of all revenue centers, One finance staff meeting and one joint finance meeting held, held the municipal budget conference, continued to update the revenue registers for FY 2019/2020 and monthly financial statements prepared.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 314,162 | 221,419 | 70% | 78,535 | 57,368 | 73% |
| Locally Raised Revenues | 63,502 | 36,751 | 58% | 15,871 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 50,142 | 34,281 | 68% | 12,536 | 7,239 | 58% |
| Urban Unconditional Grant (Non-Wage) | 153,000 | 114,750 | 75% | 38,250 | 38,250 | 100% |
| Urban Unconditional Grant (Wage) | 47,518 | 35,638 | 75% | 11,879 | 11,879 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 314,162 | 221,419 | 70% | 78,535 | 57,368 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 47,518 | 32,862 | 69% | 11,879 | 11,879 | 100% |
| Non Wage | 266,644 | 184,407 | 69% | 66,656 | 36,452 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 314,162 | 217,269 | 69% | 78,535 | 48,331 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,776 | | | | |
| Non Wage | | 1,374 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,151 | 2% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 314.162m, shs 221.419m had been released to the sector translating into 70% quarterly performance. Under performance was due to inadequate release of Locally raised revenues and less receipt of transfers to LLGs. Out of the total revenue budget, shs 32.862m was spent on payment of staff salaries, while 184.407m was spent on nonwage recurrent activities specifically payment of Councillors monthly allowances.

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.151m on the departmental account.

Highlights of physical performance by end of the quarter

Salary for 5 elected leaders paid, held one full Council meeting, Each standing committee sat once, procured office stationery, Mayor was facilitated to attend the USMID meeting in Jinja, Councillors monthly allowances were paid for 3 months and held one business committee meeting

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 67,489 | 49,887 | 74% | 16,872 | 16,143 | 96% |
| Locally Raised Revenues | 2,916 | 1,458 | 50% | 729 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 32,854 | 24,641 | 75% | 8,214 | 8,214 | 100% |
| Sector Conditional Grant (Wage) | 30,718 | 23,039 | 75% | 7,680 | 7,680 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 750 | 75% | 250 | 250 | 100% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 19,285 | 19,285 | 100% | 4,821 | 6,428 | 133% |
| Sector Development Grant | 19,285 | 19,285 | 100% | 4,821 | 6,428 | 133% |
| Total Revenues shares | 86,774 | 69,173 | 80% | 21,693 | 22,572 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 30,718 | 22,995 | 75% | 7,680 | 7,680 | 100% |
| Non Wage | 36,770 | 21,622 | 59% | 9,193 | 8,805 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 19,285 | 500 | 3% | 4,821 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 86,774 | 45,117 | 52% | 21,693 | 16,484 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,270 | 11% | | | |
| Wage | | 43 | | | | |
| Non Wage | | 5,227 | | | | |
| Development Balances | | 18,785 | 97% | | | |
| Domestic Development | | 18,785 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,056 | 35% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of sh 86.774m, shs 69.173m had been released as at the end of Q3 translating into 80%. Over performance was due adequate release of funds especially locally raised revenue, sector nonwage and wage grants and also the development grant. Out of the total releases, shs 22.995m was spent on payment of staff salaries, shs 21.622m was spent on Nonwage recurrent activities while shs 0.500m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 24.056m of which shs 5.2m was for nonwage recurrent activities and had been committed while shs 18.785m was for domestic development for construction of market stalls at Katonzi.

Highlights of physical performance by end of the quarter

3 months salaries for two staff paid, Second quarter Agriculture extension and Financial report submitted to the line ministry, Held 11 farmer to farmer visits on data collection of different enterprises, 2 inspection and monitoring exercise of agriculture inputs, conducted in the three Divisions, Held 3 farmer training on general agronomy and demonstrated on coffee stumping, Carried out 4 crop assessment to farmers that invaded by elephants from Queen Elizabeth, Created awareness about season to prepare fields in time and plant early, registered 3 beneficiaries supported under ACDP.

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,081,645 | 2,300,971 | 75% | 770,411 | 759,736 | 99% |
| Locally Raised Revenues | 22,379 | 13,055 | 58% | 5,595 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 26,313 | 13,203 | 50% | 6,578 | 1,500 | 23% |
| Sector Conditional Grant (Non-Wage) | 102,240 | 76,678 | 75% | 25,560 | 25,558 | 100% |
| Sector Conditional Grant (Wage) | 2,924,713 | 2,193,535 | 75% | 731,178 | 731,178 | 100% |
| Urban Unconditional Grant (Non-Wage) | 6,000 | 4,500 | 75% | 1,500 | 1,500 | 100% |
| Development Revenues | 676,949 | 612,929 | 91% | 169,237 | 208,617 | 123% |
| External Financing | 82,572 | 64,657 | 78% | 20,643 | 19,930 | 97% |
| Sector Development Grant | 539,377 | 539,377 | 100% | 134,844 | 179,792 | 133% |
| Urban Discretionary Development Equalization Grant | 55,000 | 8,895 | 16% | 13,750 | 8,895 | 65% |
| Total Revenues shares | 3,758,594 | 2,913,900 | 78% | 939,649 | 968,353 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,924,713 | 2,145,736 | 73% | 731,178 | 717,524 | 98% |
| Non Wage | 156,932 | 95,997 | 61% | 39,233 | 13,443 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 594,377 | 259,513 | 44% | 148,594 | 249,867 | 168% |
| External Financing | 82,572 | 64,320 | 78% | 20,643 | 20,544 | 100% |
| Total Expenditure | 3,758,594 | 2,565,567 | 68% | 939,649 | 1,001,378 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 59,237 | 3% | | | |
| Wage | | 47,799 | | | | |
| Non Wage | | 11,438 | | | | |
| Development Balances | | | | | | |
| | | 289,096 | 47% | | | |
| Domestic Development | | 288,759 | | | | |
| External Financing | | 337 | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 348,333 | 12% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.758bn, shs 2.913bn ,had been released as at the end of third quarter translating into 78% performance. Over performance was due to adequate release of locally raised revenue and release of the sector development grant. Out of the total releases, shs2.145bn was spent on payment of staff salary for PHC workers, shs 95.997m was spent on nonwage recurrent activities, shs259.513m was spent on domestic development while shs64.320m was spent on donor development.

Reasons for unspent balances on the bank account

There was unspent balance of shs348.333m of which shs47.799m was for wages shs 11.438m was for nonwage recurrent activities while shs 288.759m was for construction of Railway and Rukoki HCIII.

Highlights of physical performance by end of the quarter

Salary for all PHC workers was paid for 3months, 3 Departmental meetings were held, Public health Enforcement for compliance with the public health laws will be done and guidelines, Attended a training on how to prepare BFPS, Oriented Kilembe Mines staff on medical ethics ,conflict management, professional code of conduct, Held 1 quarterly monitoring and supervision visit of all Health centres, Monitored the construction of Railway HC III, Inspectorate staff were facilitated to attend 5days training on infection control and updates on sanitation interventions, Facility in-charges trained in infection control and quality improvement, 3 Cleaning exercises conducted in all Divisions, 3870 tonnes of garbage were tonned at the compost plant, vaccinated 650 children with pentavalent vaccine, conducted 633 deliveries in all government health facilities, admitted 1393 inpatients in the 12 govt HC and received 2030 outpatients, and had 489 deliveries in Rukoki, Kasese MC HCIII.

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,991,660 | 3,698,134 | 74% | 1,244,915 | 1,342,648 | 108% |
| Locally Raised Revenues | 5,200 | 3,778 | 73% | 1,300 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,636 | 0 | 0% | 659 | 0 | 0% |
| Other Transfers from Central Government | 12,000 | 9,235 | 77% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 847,192 | 564,795 | 67% | 211,798 | 282,397 | 133% |
| Sector Conditional Grant (Wage) | 4,080,514 | 3,091,718 | 76% | 1,020,128 | 1,051,461 | 103% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| Urban Unconditional Grant (Wage) | 42,118 | 27,108 | 64% | 10,530 | 8,289 | 79% |
| Development Revenues | 118,119 | 118,119 | 100% | 29,530 | 39,373 | 133% |
| Sector Development Grant | 118,119 | 118,119 | 100% | 29,530 | 39,373 | 133% |
| Total Revenues shares | 5,109,780 | 3,816,253 | 75% | 1,274,445 | 1,382,021 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,122,632 | 3,016,224 | 73% | 1,030,658 | 1,022,102 | 99% |
| Non Wage | 869,028 | 573,785 | 66% | 214,257 | 275,797 | 129% |
| Development Expenditure | | | | | | |
| Domestic Development | 118,119 | 79,440 | 67% | 29,530 | 77,640 | 263% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,109,780 | 3,669,448 | 72% | 1,274,445 | 1,375,539 | 108% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 102,603 | | | | |
| Non Wage | | 5,523 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 38,679 | 33% | | | |
| External Financing | | 0 | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| Total Unspent | 146,804 | 4% | |
|----------------------|----------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.109bn, shs3.816bn had been released as at the end of the quarter 3. This translates to 75% performance. Over performance due to adequate release of the sector conditional nonwage, wage grants and development grants. Out of the total releases, shs 3.016bn was spent on payment of salary, shs 573.785m was spent on nonwage recurrent activities while shs 79,440 m was spent on domestic development specifically SFG projects.

Reasons for unspent balances on the bank account

There was closing balance of shs 146.804 m of which shs 102.603m was for wage while shs 38.679m was for ongoing SFG projects whose procurement process was ongoing.

Highlights of physical performance by end of the quarter

Salary for primary, secondary and tertiary instructors paid for 3 months, conducted monitoring and inspection for first term, monitored the 3 projects in the department, Held 2 head teachers meetings, Staff salaries paid for 3 months, Paid medical and transport allowance for staff., 2019 PLE Exams released. Report attached, Held zonal meetings with head teachers, office stationery procured, Constructed 10-5 stance VIP latrine at St. Immaculate and Nyakasanga P/s, 726 pupils passed in grade one, 14157 pupils were enrolled in the 27 UPE schools and 312 students sat for O'level examinations

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 166,670 | 128,957 | 77% | 41,667 | 39,835 | 96% |
| Locally Raised Revenues | 15,000 | 15,706 | 105% | 3,750 | 3,668 | 98% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,017 | 5,508 | 50% | 2,754 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 3,754 | 188% | 500 | 1,504 | 301% |
| Urban Unconditional Grant (Wage) | 138,653 | 103,990 | 75% | 34,663 | 34,663 | 100% |
| Development Revenues | 12,692,822 | 849,820 | 7% | 3,173,205 | 311,943 | 10% |
| Locally Raised Revenues | 45,000 | 15,000 | 33% | 11,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 116,556 | 116,556 | 100% | 29,139 | 38,852 | 133% |
| Other Transfers from Central Government | 853,196 | 681,172 | 80% | 213,299 | 236,000 | 111% |
| Urban Discretionary Development Equalization Grant | 11,678,070 | 37,091 | 0% | 2,919,517 | 37,091 | 1% |
| Total Revenues shares | 12,859,492 | 978,777 | 8% | 3,214,873 | 351,778 | 11% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,653 | 93,663 | 68% | 34,663 | 33,573 | 97% |
| Non Wage | 28,017 | 24,967 | 89% | 7,004 | 1,940 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,692,822 | 777,494 | 6% | 3,173,205 | 292,637 | 9% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 12,859,492 | 896,124 | 7% | 3,214,873 | 328,150 | 10% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 10,327 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 72,326 | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | |
|----------------------|---------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 82,653 | 8% | |

Summary of Workplan Revenues and Expenditure by Source

Against the Approved the approved budget of shs 12.859bn, shs 978.777m had been released as at the end of Q3 translating into 8% quarterly performance. Under performance was due to non release of the USMID funds which had been budgeted under Urban Discretionary Equalization Development Grant. On the other hand, there was adequate release of Uganda Road Fund, nonwage grant and receipt of transfers to LLGs in the development budget. Out of the total releases, shs 93.663m was spent on payment of staff salary, shs 24.967m was spent on nonwage recurrent activities while shs 777.494m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 82.653m of which shs 10m was for wage while shs 72m was for road maintenance activities and had been committed.

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, staff medical and transport allowance was paid for 3 months, Submitted revised second quarter accountability report for road maintenance in FY 2019/2020 to URF, Procured office stationery and cartridge, All council vehicles and plants were serviced and repaired, Completion of the Periodic Maintenance of Kanyaruboga, Mark Gowan & Namhuga Roads in Bulemba Division, Periodic Maintenance of Kitalikibi Road, Patching of potholes at Chainage 0+500 on Rwenzori Road from Kilembe, Installation of ARMCO & Concrete Culvert Bridges across Kihara Road, Opening of Roads in the Uganda Industrial and Investment Park under Agri-LED, Routine Manual Road Maintenance (Road Gangs) in all the three divisions, Casting of 335m² of 2nd Wing of First floor of the Administration Block, Grading of 8.5Km of Roads (Kanyangeya, Kyondo, Mbabu & Rukoki) by the Ministry of Works, Excavation of gravel (Murran) in barrow pit, Upgrade of Railway Health centre II and Grading of Kisanga (Mawa) Market in Nyamwamba Division

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,622 | 2,000 | 55% | 906 | 500 | 55% |
| Locally Raised Revenues | 2,622 | 1,000 | 38% | 656 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 1,000 | 100% | 250 | 500 | 200% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 3,622 | 2,000 | 55% | 906 | 500 | 55% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 3,622 | 1,450 | 40% | 906 | 450 | 50% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,622 | 1,450 | 40% | 906 | 450 | 50% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 550 | 28% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 550 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 550 | 28% | | | |

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.622m, shs 1.450m had been released translating into 55% quarterly performance. Under performance was due to inadequate release of the Locally raised revenue. Shs 1.450m was spent on payment of water bills

Reasons for unspent balances on the bank account

There was no unspent balances of shs 0.550m on the account since bills are commensurate to the amount of water consumed

Vote:770 Kasese Municipal Council

Quarter3

Highlights of physical performance by end of the quarter

Waterbills were paid for the months of January-March 2020

Vote:770 Kasese Municipal Council

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 101,537 | 79,673 | 78% | 25,384 | 20,707 | 82% |
| Locally Raised Revenues | 24,837 | 18,159 | 73% | 6,209 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,500 | 1,550 | 62% | 625 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 19,000 | 18,565 | 98% | 4,750 | 6,907 | 145% |
| Urban Unconditional Grant (Wage) | 55,200 | 41,400 | 75% | 13,800 | 13,800 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 101,537 | 79,673 | 78% | 25,384 | 20,707 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,200 | 38,176 | 69% | 13,800 | 13,800 | 100% |
| Non Wage | 46,337 | 38,273 | 83% | 11,584 | 13,911 | 120% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 101,537 | 76,449 | 75% | 25,384 | 27,711 | 109% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 3,224 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,225 | 4% | | | |

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 101.5m, shs79.673m had been released as at the end of third quarter translating into 78% performance. Over performance was due adequate release of the urban unconditional wage and nonwage grants. Out of the total releases, shs 38.176m was spent on payment of staff salary while shs 38.273m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs3.225m on the departmental account of for wages.

Highlights of physical performance by end of the quarter

Two departmental staff salary was paid for 3 months, staff medical and transport allowance paid for two months, Two physical planning committee meeting held, Two Court cases followed up, 19 plans were considered, 2 casual laborers paid for 3 months, Tree Nursery bed maintained and fence repaired, All projects to be implemented screened and ESMPs, One Municipal Environment committee meeting held, Distribution of over 10,000 seedlings done with over 200 men and women participating in tree planting, Consultations done with MOLHUD to utilize Usmid funds to prepare Physical development plan, Routine Development control conducted, Payment for Valuation of property paid to Katuramu Surveyors.

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 86,377 | 63,436 | 73% | 21,594 | 19,918 | 92% |
| Locally Raised Revenues | 5,200 | 3,555 | 68% | 1,300 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,500 | 125 | 8% | 375 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 21,078 | 15,808 | 75% | 5,269 | 5,269 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| Urban Unconditional Grant (Wage) | 56,599 | 42,448 | 75% | 14,150 | 14,149 | 100% |
| Development Revenues | 280,000 | 16,581 | 6% | 70,000 | 0 | 0% |
| Other Transfers from Central Government | 280,000 | 16,581 | 6% | 70,000 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 366,377 | 80,017 | 22% | 91,594 | 19,918 | 22% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 56,599 | 38,966 | 69% | 14,150 | 15,819 | 112% |
| Non Wage | 29,778 | 19,231 | 65% | 7,444 | 6,452 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 280,000 | 16,576 | 6% | 70,000 | 2,619 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 366,377 | 74,773 | 20% | 91,594 | 24,890 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,239 | 8% | | | |
| Wage | | 3,482 | | | | |
| Non Wage | | 1,757 | | | | |
| Development Balances | | 5 | 0% | | | |
| Domestic Development | | 5 | | | | |
| External Financing | | 0 | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 5,244 | 7% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 366.377m, shs80.017m had been released as at the end of third quarter translating into 22% performance. Under performance was due to less receipt of transfers to LLGs and less release of the other Government Transfers for the Youth livelihood program and UWEP programme. Out of the total releases, shs38.966m was spent on payment of staff salaries, shs19.231m was spent on nonwage recurrent activities while shs 16.576m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs5.244m on the departmental account of which shs 5.1m for salary while shs3.482m was for nonwage recurrent activities majorly special interest groups while shs 1.757m was for domestic development.

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3months, staff medical and transport allowance paid for one month, office stationery and cartridge procured, 3 Community development workers facilitated, 3 PWD groups supported, visited youth and women groups who had benefited from YLP and UWEP funds, Mobilized women and Youth groups to apply for Youth Livelihood and UWEP funds, 115 FAL learners were enrolled, FAL instructors were facilitated and training materials procured, Held community meetings in areas. Heads of departments were trained on how to mainstream gender issues in their workplans and Budgets

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 49,621 | 35,269 | 71% | 12,405 | 10,557 | 85% |
| Locally Raised Revenues | 5,994 | 3,599 | 60% | 1,499 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 17,227 | 11,870 | 69% | 4,307 | 3,957 | 92% |
| Urban Unconditional Grant (Wage) | 26,400 | 19,800 | 75% | 6,600 | 6,600 | 100% |
| Development Revenues | 6,837 | 5,537 | 81% | 1,709 | 1,500 | 88% |
| Urban Discretionary Development Equalization Grant | 6,837 | 5,537 | 81% | 1,709 | 1,500 | 88% |
| Total Revenues shares | 56,458 | 40,805 | 72% | 14,114 | 12,057 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,400 | 19,671 | 75% | 6,600 | 6,600 | 100% |
| Non Wage | 23,221 | 14,623 | 63% | 5,805 | 3,418 | 59% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,837 | 2,163 | 32% | 1,709 | 2,163 | 127% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 56,458 | 36,457 | 65% | 14,114 | 12,181 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 974 | 3% | | | |
| Wage | | 129 | | | | |
| Non Wage | | 846 | | | | |
| Development Balances | | | | | | |
| | | 3,374 | 61% | | | |
| Domestic Development | | 3,374 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,348 | 11% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department performed at 72% as at the end of quarter 3. Under performance was due to inadequate release of Locally raised revenue which had under performed at the end of the quarter. Out of the total releases, shs 19,671 m was spent on payment of the staff salary, shs 14,623 m was spent on nonwage recurrent activities while shs 2.163m was spent on domestic development.

Vote:770 Kasese Municipal Council

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

There was a closing balance of shs 4.3m on the departmental account.

Highlights of physical performance by end of the quarter

Departmental staff salary paid, 3 TPC meetings were held, Departmental staff facilitated with medical and transport allowance for 2months, Second quarter performance report for FY 2019/20, Prepared and submitted the draft performance contract form B, budget estimates and Annual workplan for FY 2020/2021, Attended the workshop on mainstreaming malaria in our budgets and workplans, Conducted monitoring of third quarter projects, PBS system serviced and maintained, conducted assessment of minimum conditions and performance measures for USMID.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 41,090 | 29,343 | 71% | 10,272 | 8,606 | 84% |
| Locally Raised Revenues | 5,200 | 3,050 | 59% | 1,300 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,467 | 476 | 32% | 367 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 5,000 | 3,750 | 75% | 1,250 | 1,250 | 100% |
| Urban Unconditional Grant (Wage) | 29,422 | 22,067 | 75% | 7,356 | 7,356 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 41,090 | 29,343 | 71% | 10,272 | 8,606 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,422 | 19,054 | 65% | 7,356 | 7,356 | 100% |
| Non Wage | 11,667 | 6,762 | 58% | 2,917 | 1,599 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 41,090 | 25,816 | 63% | 10,272 | 8,955 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,527 | 12% | | | |
| Wage | | 3,013 | | | | |
| Non Wage | | 514 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,527 | 12% | | | |

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Against the Approved budget of shs 41.090m,shs29.343m had been released at the end of Q3 to the sector translating into 71% quarterly performance.Under performance was due to inadequate release of the locally raised revenues which funds most of the sectors priorities. Out of the total releases,shs 19.054m was spent on payment of staff salary while shs 6.762m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was unspent balance of shs3.527m on the departmental IFMS account

Highlights of physical performance by end of the quarter

Two departmental staff salary was paid for 3months,Medical and Transport allowance paid for 2 months,second quarter internal audit report for both Division and Head quarters prepared and submitted,Conducted auditing of all transactions by the three Divisions on compliance,and verified responses to the internal Auditor Generals report ending 30th June 2019.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 135,078 | 124,913 | 92% | 8,769 | 7,859 | 90% |
| Locally Raised Revenues | 3,640 | 1,335 | 37% | 910 | 0 | 0% |
| Other Transfers from Central Government | 100,000 | 100,000 | 100% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 8,391 | 6,293 | 75% | 2,098 | 2,098 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,001 | 750 | 75% | 250 | 250 | 100% |
| Urban Unconditional Grant (Wage) | 22,046 | 16,535 | 75% | 5,512 | 5,512 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 135,078 | 124,913 | 92% | 8,769 | 7,859 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 22,046 | 14,679 | 67% | 5,512 | 5,512 | 100% |
| Non Wage | 113,032 | 105,829 | 94% | 3,258 | 4,466 | 137% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 135,078 | 120,508 | 89% | 8,769 | 9,977 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 4,405 | 4% | | | |
| Wage | | 1,856 | | | | |
| Non Wage | | 2,549 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,405 | 4% | | | |

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 135.078m, shs 124.913m had been released as at the end of third quarter translating into 92% performance. Over performance was due to release of wage and nonwage grants. Of the total releases, shs 14.679m was spent on payment of staff salaries while shs 105.829m was spent on nonwage recurrent majorly AGRILED activities and mobilisation of SACCOs.

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.4m of which shs 1.856m was for wages while shs 2.549m was for nonwage recurrent activities which was warranted towards the end of the quarter

Highlights of physical performance by end of the quarter

Two departmental staff salary was paid for three months, medical and transport allowance paid for three month, supervised 83 cooperatives, linked 20VSLAs to sources of affordable financing, enumerated \$ restaurants and hotels, prepared and submitted the AGRILED report and Accountability, Followed-up on the Deed plans for applicants for land in the industrial park, conducted radio talk shows to create awareness and meetings about AGRILED, sensitized Kisanga market vendors on Business Development.

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Council activities coordinated with line Ministries, Departments & Agencies; Public relations services provided, Technical and legal advice provided, Civil suits in courts followed up, Accountability & Good Governance ensured, Law enforcement ensured | Council activities coordinated with line Ministries, Departments & Agencies, 5 Civil suits were followed up in Courts of law, 7 monitoring and supervision sessions were conducted, Ensured timely accountability for disbursed funds, attended 4 meetings organized by MDAs, Ensured law enforcement | | Council activities coordinated with line Ministries, Departments & Agencies; Public relations services provided, Technical and legal advice provided, Civil suits in courts followed up, Accountability & Good Governance ensured, Law enforcement ensured | Council activities coordinated with line Ministries, Departments & Agencies, 3 Civil suits were followed up in Courts of law, 3 monitoring and supervision sessions were conducted, Ensured timely accountability for disbursed funds, attended 4 meetings organized by MDAs, Ensured law enforcement |
| 213001 Medical expenses (To employees) | 20,000 | 4,584 | 23 % | | 2,190 |
| 221001 Advertising and Public Relations | 1,000 | 1,000 | 100 % | | 1,000 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 316 | 21 % | | 51 |
| 221009 Welfare and Entertainment | 5,000 | 3,750 | 75 % | | 546 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,700 | 5,980 | 89 % | | 1,071 |
| 221017 Subscriptions | 1,000 | 250 | 25 % | | 0 |
| 222001 Telecommunications | 1,000 | 7,500 | 750 % | | 500 |
| 223004 Guard and Security services | 38,000 | 72,660 | 191 % | | 2,660 |
| 225001 Consultancy Services- Short term | 1,000 | 575 | 57 % | | 0 |
| 227001 Travel inland | 11,000 | 8,955 | 81 % | | 1,500 |
| 227002 Travel abroad | 1,000 | 1,347 | 135 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,401 | 1,950 | 30 % | | 1,524 |
| 282102 Fines and Penalties/ Court wards | 1,343 | 310 | 23 % | | 310 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 95,944 | 109,177 | 114 % | | 11,353 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 95,944 | 109,177 | 114 % | | 11,353 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|--|
| Reasons for over/under performance: | There was over performance to date because of the additional travels that the Accounting Officer had tomake to the centre and other meetings | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %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 | (75%) Staff welfare issues handled, 20 files submitted to DSC for different actions | | (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 | (65%) Submitted 15 staff files to DSC for different actions |
| %age of staff appraised | (95%) Out of the total of 825 staff on payroll 784 will be appraised | (95%) 780 employees were appraised in the three quarters from the three Divisions and head office, 3 quarterly meetings on performance review conducted | | (95%)Out of the total of 825 staff on payroll 784 will be appraised | (95%)776 employees were appraised in all the three Divisions and at head office, , 1 quarterly meeting on performance review conducted in the three Divisions & head office, |
| %age of staff whose salaries are paid by 28th of every month | (100%) All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports will be in place | () | | (100%)All staff on all payroll categories of council will have their salaries | () |
| %age of pensioners paid by 28th of every month | (100%) All Pensioners will be paid by the 28th of every month | () | | (100%)All Pensioners will be paid by the 28th of every month | () |
| Non Standard Outputs: | Rewards & Sanctions Committee meetings conducted, Training Committee meetings conducted, Submissions to DSC made | 3 Meetings have been held for the Rewards & Sanctions Committee | | Rewards & Sanctions Committee meetings conducted, Training Committee meetings conducted, Submissions to DSC made | One quarterly meeting for the Rewards & Sanctions Committee held |
| 211101 General Staff Salaries | 284,904 | 218,160 | 77 % | | 75,786 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 8,427 | 241 % | | 1,000 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | | |
|---|--|---|---------|---|---------|
| 212105 | Pension for Local Governments | 238,260 | 119,782 | 50 % | 61,532 |
| 212107 | Gratuity for Local Governments | 447,328 | 175,732 | 39 % | 100,559 |
| 213001 | Medical expenses (To employees) | 4,000 | 2,721 | 68 % | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 2,000 | 4,660 | 233 % | 200 |
| 221004 | Recruitment Expenses | 500 | 3,171 | 634 % | 140 |
| 227001 | Travel inland | 13,001 | 11,742 | 90 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 27,781 | 2778 % | 0 |
| 321608 | General Public Service Pension arrears (Budgeting) | 185,942 | 310,865 | 167 % | 151,427 |
| 321617 | Salary Arrears (Budgeting) | 6,737 | 5,716 | 85 % | 0 |
| | Wage Rect: | 284,904 | 218,160 | 77 % | 75,786 |
| | Non Wage Rect: | 902,267 | 670,597 | 74 % | 314,858 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,187,171 | 888,757 | 75 % | 390,644 |
| Reasons for over/under performance: | | There was over performance to date because all planned employees were paid and all planned activities were implemented. | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | () Staff supported to undertake various trainings at recognized Institutions | (3) Have supported 3 officers undertaking postgraduate trainings at Uganda Management training | () | ()Did not support any officers in this quarter | |
| Availability and implementation of LG capacity building policy and plan | (1) Capacity Building Plan prepared and in place | (1) Capacity Building Plan and Institutional Strengthening Plan in place and implemented | () | (1)I plan in place and implemented | |
| Non Standard Outputs: | MDF, Good Governance and Complaints Committee activities supported, Training on the utilisation of equipment conducted, Activities aimed at improving own source revenue conducted, USMID organised trainings attended, Meetings to assess comparative advantage on LED held | Facilitated 1 MDF quarterly meeting, 1 Good Governance & complaints handling committee meeting facilitated, Enumerated & assessed revenue sources, Conducted 2 workshops & seminars on LED strategies | | Facilitated 1 MDF quarterly meeting, 1 Good Governance & complaints handling committee meeting facilitated, Enumerated & assessed revenue sources, Conducted 2 workshops & seminars on LED strategies | |
| 221002 | Workshops and Seminars | 212,002 | 79,873 | 38 % | 10,584 |

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| | | | | | |
|---|---------------------------------------|---|--|--|--|
| 221003 | Staff Training | 25,635 | 31,210 | 122 % | 14,210 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 237,636 | 111,083 | 47 % | 24,794 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 237,636 | 111,083 | 47 % | 24,794 |
| Reasons for over/under performance: | | The funds were released as planned. Though usmid CBG was released but not uploaded on PBS system and this made it difficult to upload the expenditure warrant | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Office Support services provided to all sectors at the Municipal Council Head quarters. | Office support services were provided to all departments, Procured office cleaning materials, All offices were cleaned in the 9 months, Procured office stationery and other IT consumables, serviced the office machines. | Office Support services provided to all sectors at the Municipal Council Head quarters. | Office support services were provided to all departments, Procured office cleaning materials, All offices were cleaned in the 3 months, Procured office stationery and other IT consumables, serviced the office machines. |
| | | Office cleaning materials procured and offices cleaned daily. | | Office cleaning materials procured and offices cleaned daily. | |
| | | Office stationary and consumables procured. | | Office stationary and consumables procured. | |
| | | Office equipment and IT facilities regularly maintained. | | Office equipment and IT facilities regularly | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 5,712 | 571 % | 0 |
| 224004 | Cleaning and Sanitation | 500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,500 | 5,712 | 381 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,500 | 5,712 | 381 % | 0 |
| Reasons for over/under performance: | | The activity solely depends on local revenue which is a challenge | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| No. of monitoring visits conducted | | (4) Quarterly visits conducted in all the 3 division councils of Central, Bulembia & Nyamwamba | () Had 5 visits in the three Council Divisions of Bulembia, Central and Bulembia | (1) Quarterly visits conducted in all the 3 division councils of Central, Bulembia & Nyamwamba | (3) Had 3 visits in the three Council Divisions of Central, Bulembia and Nyamwamba |
| No. of monitoring reports generated | | (4) 4 Monitoring reports prepared | () 5 monitoring reports were prepared | () 3 Monitoring reports prepared | () 3 Monitoring reports were prepared and discussed |
| Non Standard Outputs: | | Insurance premium paid for council property | N/A | Insurance premium paid for council property | N/A |
| 226001 | Insurances | 2,000 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance: The challenge faced was the ongoing construction of the market which affected revenue generation

Output : 138109 Payroll and Human Resource Management Systems

N/A

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Monthly payslips of all staff printed and circulated. | 9 months payslips were printed for all employees, 9 months payroll and invoice registers were printed and displayed, procured printing stationery and computer consumables | Monthly payslips of all staff printed and circulated. | 3 months payslips were printed for all employees, 3 months payroll and invoice registers were printed and displayed, procured printing stationery and computer consumables |
| | Human Resource Data Entry forms for all categories of employees prepared and worked on monthly basis. | | | |
| | Monthly payroll displayed and distributed to cost centres. | | | |
| | Monthly Payroll data capture done. | | | |
| | Monthly verification of payrolls by heads of cost centres done. | | | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,487 | 74 % | 495 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,107 | 1,552 | 50 % | 0 |

| | | | | |
|---------------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,107 | 3,038 | 59 % | 495 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,107 | 3,038 | 59 % | 495 |

Reasons for over/under performance: The funds were released as expected and used as planned for.

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. | () Training not implemented | (10%)Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters. | ()Training did not take place |
|---|---|-----------------------------|--|-------------------------------|

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| | | | | | | | | | |
|-------------------------------------|---------------------------------------|---|---|--|---|---|--|--|--|
| Non Standard Outputs: | | Council records properly maintained and managed at the Municipal Headquarters | | All incoming and outgoing mails were properly routed and delivered to right action officers throughout the 9 months, Council records properly maintained and managed throughout the 3 quarters | | Council records properly maintained and managed at the Municipal Headquarters | | All incoming and outgoing mails were properly routed and delivered to right action officers throughout the quarter, Council records properly maintained and managed throughout the quarter | |
| | | Incoming and outgoing mails properly routed to relevant action officers. Annual file census carried out Staff records updated | | | | Incoming and outgoing mails properly routed to relevant action officers. | | | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 500 | 0 | 0 % | 0 | | | | |
| 227001 | Travel inland | 600 | 0 | 0 % | 0 | | | | |
| | Wage Rect: | 0 | 0 | 0 % | 0 | | | | |
| | Non Wage Rect: | 1,100 | 0 | 0 % | 0 | | | | |
| | Gou Dev: | 0 | 0 | 0 % | 0 | | | | |
| | External Financing: | 0 | 0 | 0 % | 0 | | | | |
| | Total: | 1,100 | 0 | 0 % | 0 | | | | |
| Reasons for over/under performance: | | The sector solely depends on local revenue which has continued to decline. | | | | | | | |

Output : 138113 Procurement Services

N/A

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| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | <p>Procurement services for all user departments and Lower Local Governments coordinated and provided. Annual procurement plan for the entity formulated, approved and submitted to PPDA. Allowances for the the contracts committee processed and paid</p> <p>12 Technical Evaluation Committee meetings conducted</p> <p>5 Contract Negotiation committee meetings will be held.</p> <p>6 complaints and administration reviews and appeals will be heard and decided.</p> <p>12 contracts committee meetings will be held.</p> <p>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.</p> <p>Contract performance monitoring will be conducted. Absolute Council assets will be identified and disposed off.</p> <p>12 monthly contract performance reports will be prepared and submitted to Executive and Finance committee.</p> | 4 performance reports were prepared and submitted to relevant Committees | 4monthly contract performance reports will be prepared and submitted to Executive and Finance committee. | 1 monthly performance report was prepared & submitted to relevant Committees |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 1,352 | 26 % | 1,352 |
| 221001 Advertising and Public Relations | 6,000 | 812 | 14 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |

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| | | | | |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,965 | 79 % | 1,039 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,712 | 5,129 | 31 % | 2,391 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,712 | 5,129 | 31 % | 2,391 |

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|--|--|--|--|
| No. of computers, printers and sets of office furniture purchased | (46) 1 heavy duty printer, 15 filling cabinets, 5 digital Nikon cameras, 3 projectors, 4 desktop computers, 2 flat screens, and 16 laptop computers will be procured | (10) 1 heavy duty printer, 1 projector and 8 laptops procured at Council head office | (46) 1 heavy duty printer, 15 filling cabinets, 5 digital Nikon cameras, 3 projectors, 4 desktop computers, 2 flat screens, and 16 laptop computers will be procured | (10) 1 heavy duty printer, 1 projector and 8 laptops procured at Council head office |
| No. of existing administrative buildings rehabilitated | (1) N/A | (0) N/A | (0) | (0) N/A |
| No. of solar panels purchased and installed | (3) N/A | (0) | (0) | (0) |
| No. of administrative buildings constructed | (0) Making finishings to one wing of the administration block | (0) | (0) | (0) |
| No. of vehicles purchased | (0) N/A | (0) | (0) | (0) |
| No. of motorcycles purchased | (0) N/A | (0) | (0) | (0) |
| Non Standard Outputs: | Physical Development plan prepared, Specialised technical plant and equipment procured. Monitoring and supervision of works carried out | Preparation of the Physical Development is still ongoing | Physical Development plan prepared, Specialised technical plant and equipment procured. Monitoring and supervision of works carried out | Preparation of the Physical Development is still ongoing |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 4,694 | 94 % | 856 |
| 312101 Non-Residential Buildings | 211,720 | 173,223 | 82 % | 173,223 |
| 312202 Machinery and Equipment | 102,273 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 45,000 | 0 | 0 % | 0 |

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| | | | | |
|--|--|------------------|---------------|----------------|
| 312211 Office Equipment | 77,727 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 441,720 | 177,918 | 40 % | 174,079 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 441,720 | 177,918 | 40 % | 174,079 |
| Reasons for over/under performance: | There is under performance because the funds were put on preparing the physical Development Plan which is still ongoing. | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>284,904</i> | <i>218,160</i> | <i>77 %</i> | <i>75,786</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,024,630</i> | <i>818,005</i> | <i>80 %</i> | <i>329,096</i> |
| <i>GoU Dev:</i> | <i>679,356</i> | <i>289,001</i> | <i>43 %</i> | <i>198,873</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,988,890</i> | <i>1,325,166</i> | <i>66.6 %</i> | <i>603,756</i> |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-07-31) Salaries to 18 departmental staff paid for 12 months at the Municipal Headquarters. Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies. workshops and seminars attended Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 18 departmental staff paid | () Salaries to 16 departmental staff paid for 9months at the Municipal Headquarters. Books, periodicals and newspapers procured, workshops and seminars attended Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies. Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 16 departmental staff paid | | (2019-07-31)Salaries to 16 departmental staff paid for 3months at the Municipal Headquarters. Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies. Books, periodicals and newspapers procured, workshops and seminars attended Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 16 departmental staff paid | ()Salaries to 16 departmental staff paid for 3months at the Municipal Headquarters. Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies. Books, periodicals and newspapers procured, workshops and seminars attended Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 16 departmental staff paid |
| Non Standard Outputs: | N/A | | | | |
| 211101 General Staff Salaries | 136,268 | 101,915 | 75 % | | 34,067 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,449 | 2,108 | 86 % | | 0 |
| 221006 Commissions and related charges | 1,264 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 500 | 1,705 | 341 % | | 340 |
| 221017 Subscriptions | 1,189 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,000 | 2,020 | 51 % | | 770 |

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Quarter3

| | | | | | |
|---|--|---|---------|--|---|
| 227002 | Travel abroad | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 136,268 | 101,915 | 75 % | 34,067 |
| | Non Wage Rect: | 10,902 | 5,833 | 53 % | 1,110 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 147,170 | 107,748 | 73 % | 35,177 |
| Reasons for over/under performance: | | Funding was adequate | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (76000000) From the 3 Divisions as follows shs 30m from Central, 2.5m from Bulembia and 3.5m from Nyamwamba. The head office shall also collect shs.40M. | (65000000) LG service taxation value was shs 65M in all divisions and Head Office | | (33000000)From the 3 Divisions as follows shs 60m from Central, 5m from Bulembia and 7m from Nyamwamba. The head office shall also collect shs.60M. | (5000000)LG service taxation value was shs5m in all divisions and Head Office |
| Value of Hotel Tax Collected | (8150000) From the three Divisions .i.e shs 3.8M form Central Division,shs 1.35M from Bulembia, shs 3.0M from Nyamwamba Divisions | (48000000) shs48000000 was collected from Local Hotel Tax from the three Divisions | | (4075000)From the three Divisions .i.e shs 7,600,000 form Central Division,shs 2,700,000 from Bulembia, shs 6000,000 from Nyamwamba Divisions and shs 3,746,573 from the Head Office | (2500000)shs 2.5m was collected from Local Hotel Tax from the three Divisions |
| Value of Other Local Revenue Collections | (573100000) The collection is planned as follows by collecting centres: Central Div. shs377.1M Nyamwamba Div.shs. 177.0Mand Bulembia Div. shs145M and head office shs.55M. | (371673000) The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div.shs.278.462and Bulembia Div. shs48.5 and head office shs.111,000,000. | | (155749598)The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div.shs.278.462and Bulembia Div. shs48.5 and head office shs.111,000,000. | (15098750)The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div.shs.278.462and Bulembia Div. shs48.5 and head office shs.111,000,000. |
| Non Standard Outputs: | | Continued to update the revenue registers for FY 2019/2020 ongoing. Two revenue enhancement meetings held | | Continued to update the revenue registers for FY 2019/2020 ongoing. One revenue enhancement meeting held | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,500 | 1,501 | 43 % | 750 |
| 221001 | Advertising and Public Relations | 500 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 1,000 | 1,092 | 109 % | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 600 | 0 | 0 % | 0 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|--------|--------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 700 | 410 | 59 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 3,700 | 247 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,500 | 27,353 | 261 % | 1,127 |
| 227001 Travel inland | 2,000 | 4,449 | 222 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,398 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,698 | 38,505 | 177 % | 1,877 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,698 | 38,505 | 177 % | 1,877 |

Reasons for over/under performance: Under performance was due to the pandemic of Covid 19 which affected collection of licences and other taxes

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|---|---|---|---|
| Date of Approval of the Annual Workplan to the Council | (2020-03-31) Work plan at the municipal council headquarters | (17-march-2020) Annual Work plan for FY 2020/2021 laid before Business committee on 17/03/2020 | (2020-03-31)Work plan at the municipal council headquarters | (2020-03-31)Annual Work plan for FY 2020/2021 laid before Business committee on 17/03/2020 |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-05-31) budget and annual work-plan presented at the municipal head office | (2020-05-31) Draft Budget estimates for FY 2020/2021 laid before Business committee on 17/03/2020 | (2020-05-31)budget and annual work-plan presented at the municipal head office | (2020-05-31)Draft Budget estimates for FY 2020/2021 laid before Business committee on 17/03/2020 |
| Non Standard Outputs: | Hold Budget desk meetings,Budget for FY 2020/2021 prepared and submitted to Council for approval by 31st May 2019 | Hold Budget desk meetings,Budget for FY 2020/2021 prepared and submitted to Council for approval by 31st May 2020 | Hold Budget desk meetings,Budget for FY 2020/2021 prepared and submitted to Council for approval by 31st May 2020 | Hold Budget desk meetings,Budget for FY 2020/2021 prepared and submitted to Council for approval by 31st May 2020 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 850 | 85 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 850 | 57 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 850 | 57 % | 0 |

Reasons for over/under performance: The Annual workplan and budget was laid before the Business committee as per the new guideline after the covid 19 pandemic

Output : 148104 LG Expenditure management Services

N/A

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| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | URA and other Government taxes computed, declared and paid. Monthly financial statements prepared by every 15th day and submitted for discussion. | Internal controls systems have been maintained | internal controls systems maintained | Internal controls systems have been maintained |
| | internal controls systems maintained | URA and other Government taxes computed, declared and paid. Monthly financial statements prepared by every 15th day | URA and other Government taxes computed, declared and paid. Monthly financial statements prepared by every 15th day | URA and other Government taxes have been computed, declared and paid. Monthly financial statements prepared by every 15th day |
| 213001 Medical expenses (To employees) | 6,880 | 7,745 | 113 % | 894 |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 360 | 25 % | 0 |
| 221017 Subscriptions | 410 | 400 | 98 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,330 | 8,505 | 91 % | 894 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,330 | 8,505 | 91 % | 894 |

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

Output : 148105 LG Accounting Services

| | | | | |
|---|--|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | (2019-08-31) Draft final accounts for FY 2018-2019 submitted to the accountant General and the Auditor General by 30th July 2019 | () Six monthly report for FY 2019-2020 submitted to the accountant General and the Auditor General | (2019-08-31)Draft final accounts for FY 2018-2019 submitted to the accountant General and the Auditor General by 30th July 2018. | ()Six monthly report for FY 2019-2020 submitted to the accountant General and the Auditor General |
| Non Standard Outputs: | N/A | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 1,750 | 292 % | 600 |
| 221009 Welfare and Entertainment | 800 | 600 | 75 % | 0 |
| 221017 Subscriptions | 1,000 | 700 | 70 % | 0 |
| 225001 Consultancy Services- Short term | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 450 | 320 | 71 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,650 | 3,370 | 92 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,650 | 3,370 | 92 % | 600 |

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

Output : 148106 Integrated Financial Management System

N/A

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| Non Standard Outputs: | IFMS operations including procurement of stationery,servicing of the computers and fuelling the generatorcoordinated | IFMS operations including procurement of customized stationery,servicing of the computers and fueling the generator coordinated | IFMS operations including procurement of stationery,servicing of the computers and fuelling the generatorcoordinated | IFMS operations including procurement of stationery,servicing of the computers and fueling the generator coordinated |
|--|--|--|--|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,720 | 1,011 | 59 % | 151 |
| 221009 Welfare and Entertainment | 4,500 | 3,449 | 77 % | 1,204 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,638 | 2,738 | 75 % | 795 |
| 222001 Telecommunications | 2,880 | 1,440 | 50 % | 0 |
| 227001 Travel inland | 5,250 | 3,185 | 61 % | 500 |
| 227004 Fuel, Lubricants and Oils | 12,012 | 11,905 | 99 % | 2,896 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 23,728 | 79 % | 5,546 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 23,728 | 79 % | 5,546 |
| Reasons for over/under performance: funding was inadequate | | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Capital Projects monitored | Conducted monitoring of all revenue centers | Capital Projects and all revenue centrers monitored and supervised on a quarterly basis | |
| 227001 Travel inland | 800 | 758 | 95 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 800 | 758 | 95 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 800 | 758 | 95 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Finance : Wage Rect: | 136,268 | 101,915 | 75 % | 34,067 |
| Non-Wage Reccurent: | 77,880 | 87,304 | 112 % | 10,576 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 214,148 | 189,219 | 88.4 % | 44,643 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 months salary for 5 elected leaders paid | 9monthly salaries for the 5 elected leaders paid at KMC and Divisions | | 3 monthly salaries for the 5 elected leaders paid at KMC and Divisions | 3 monthly salaries for the 5 elected leaders paid at KMC and Divisions |
| | offices of the Mayor, Speaker & ATC facilitated and activities coordinated | Refreshments paid during Council and standing Committee meetings offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 9 months | | offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months | offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months |
| | | The speaker was facilitated to attend the Annual General meeting for speakers | | | |
| | | The mayor was facilitated to attend the USMID meeting i Entebbe, AMICALL annual general meeting in Moroto and Public sector review meeting in Kampala | | | |
| 211101 General Staff Salaries | 47,518 | 32,862 | 69 % | | 11,879 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 3,732 | 373 % | | 250 |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,567 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 533 | 53 % | | 533 |
| 221009 Welfare and Entertainment | 4,000 | 3,530 | 88 % | | 1,055 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 492 | 19 % | | 492 |
| 221017 Subscriptions | 500 | 1,802 | 360 % | | 0 |
| 222001 Telecommunications | 7,000 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,932 | 7,903 | 133 % | | 1,000 |
| 227002 Travel abroad | 532 | 0 | 0 % | | 0 |

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| | | | | |
|----------------------------------|--------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,329 | 53 % | 1,329 |
| Wage Rect: | 47,518 | 32,862 | 69 % | 11,879 |
| Non Wage Rect: | 40,631 | 24,322 | 60 % | 4,660 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 88,149 | 57,184 | 65 % | 16,540 |

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 | () Held 4 Full council meetings at Municipal Headquarter | (1)6 full council meetings held at the Municipal head office | ()Held 1 Full council meeting at head quarter |
|---|---|---|--|--|

Non Standard Outputs:

| | | | | |
|--|--------|--------|-------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 19,743 | 197 % | 239 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 19,743 | 197 % | 239 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 19,743 | 197 % | 239 |

Reasons for over/under performance: Performance was adequate

Output : 138207 Standing Committees Services

N/A

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | 6 meetings held by the 3 standing committees 12 meetings held by Executive committee 12 monthly allowances for the Speaker and Deputy paid Councillors Monthly allowances paid | 2 months monetized benefits for Speaker and Deputy speaker paid. 6 Executive meetings held and minutes in place 3 standing committee meeting for each was held, facilitated and minutes in place Councilors monthly allowance for the Third quarter 2019/20 paid 3 business committee meetings were held and facilitated Conducted monitoring of second quarter projects | 1 meeting held by the 3 standing committees 3 meetings held by Executive committee 3 monthly allowances for the Speaker and Deputy paid Councillors allowances paid for 3 Months | 2 months monetized benefits for Speaker and Deputy speaker paid. 2 Executive meetings held and minutes in place 1 Standing committee meeting for each was held, facilitated and minutes in place Councilors monthly allowance for the second quarter 2019/20 paid 1 business committee meeting was held and facilitated |
| 211103 Allowances (Incl. Casuals, Temporary) | 165,871 | 106,061 | 64 % | 24,314 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 165,871 | 106,061 | 64 % | 24,314 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 165,871 | 106,061 | 64 % | 24,314 |
| Reasons for over/under performance: Under performance in terms of releases was due to inadequate release of locally raised revenue to the sector | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>47,518</i> | <i>32,862</i> | <i>69 %</i> | <i>11,879</i> |
| <i>Non-Wage Reccurent:</i> | <i>216,502</i> | <i>150,126</i> | <i>69 %</i> | <i>29,213</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>264,020</i> | <i>182,988</i> | <i>69.3 %</i> | <i>41,092</i> |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salaries for 2 departmental staff for 12 months | 9 months salaries for two staff paid. One monitoring exercise held for OWC enterprises in Nyamwamba division | | 3 months Salary for 2 staff paid. | 3 months salaries for two staff paid. |
| | Provision of all year round extension outreach to farmers in all the 58 cells engaged in agricultural production. | Held one training with on soil and water conservation with farmers in Nyakabingo 11. Held 4 training on coffee field management and demonstrated stamping with farmers in road barrier. Validated 622 crop related enterprise applicants under AGRILED. held 2 departmental; coordination meetings. First quarter Agriculture extension and Financial report submitted to the line ministry | | Farmers in each of the 58 cells across various socio-economic classes reached atleast once in the quarter with relevant agricultural information and/or service. | Attended 1 training on the Apple enterprise management in collaboration with NAADS. Held one training with on soil and water conservation with farmers in Nyakabingo 11. Held 4 training on coffee field management and demonstrated stamping with farmers in road barrier. Held 1 departmental coordination meetings. Second quarter Agriculture extension and Financial report submitted to the line ministry |
| 211101 General Staff Salaries | 30,718 | 22,995 | 75 % | | 7,680 |
| 221002 Workshops and Seminars | 10,000 | 7,749 | 77 % | | 2,750 |
| 221003 Staff Training | 3,000 | 2,000 | 67 % | | 750 |
| 227001 Travel inland | 2,784 | 2,571 | 92 % | | 1,187 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|----------------------------------|--------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 4,331 | 2,842 | 66 % | 680 |
| Wage Rect: | 30,718 | 22,995 | 75 % | 7,680 |
| Non Wage Rect: | 20,115 | 15,162 | 75 % | 5,367 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,834 | 38,157 | 75 % | 13,047 |

Reasons for over/under performance: Over performance was due to outbreak of army worm and locusts which increased sensitization workshops for farmers

Output : 018106 Farmer Institution Development

N/A

| | | | | |
|-----------------------|---------------------------------------|--|---|--|
| Non Standard Outputs: | Farmer groups organised and supported | One meeting held to provide feedback on findings from end of year data collection exercise and share plan for addressing challenges. Created awareness about season to prepare fields in time and plant early | Atleast one meeting held with farmer groups in the third division not reached in the last two quarters to adress key emerging issues from the out reach exercise. | Created awareness about season to prepare fields in time and plant early |
|-----------------------|---------------------------------------|--|---|--|

| | | | | |
|-------------------------------|-------|-----|-----|---|
| 221002 Workshops and Seminars | 1,400 | 100 | 7 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,400 | 100 | 7 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,400 | 100 | 7 % | 0 |

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

| | |
|-----------------------|---|
| Non Standard Outputs: | Organisation of farmers and groups and linking them to appropriate opportunities. |
|-----------------------|---|

N/A

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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| | | | | | |
|--|---------------------------------------|---|--|--|--|
| Non Standard Outputs: | | Emerging and recurring economically important crop pests and diseases identified. | 4 awareness meetings about the outbreak of army worm and banana bacterial wilt in Nyamwamba and Bulembia divisions | One training exercise held with village agents in the last remaining division at the end of the quarter to evaluate status of outreach activities and explore options for improvement. | Carriedout 4 crop assessment to farmers whose crops were invaded by elephants from Queen Elizabeth National park |
| | | trainings held with village agents and farmers on their management. | Carriedout 4 crop assessment to farmers whose crops were invaded by elephants from Queen Elizabeth National park | | |
| 224006 | Agricultural Supplies | 1,000 | 506 | 51 % | 256 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 506 | 51 % | 256 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 506 | 51 % | 256 |
| Reasons for over/under performance: | | Over performance was due to adequate funds released to carry out the crop assessments to farmers neighboring the National park | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Data collected on various parameters essential for agricultural production and productivity at farm level in the various wards and cells. | Carried out 4 seasonal data collection from farmers in line with key national indicators | Quarterly data collected on key essential parameters (yield, pest and disease incidence, emerging markets, main challenges affecting farmers/groups, etc) | Carried out 4 seasonal data collection from farmers in line with key national indicators |
| | | Collected data processed and used to inform decision for the subsequent growing seasons and financial year. | | Data processed and key action areas developed to inform some planned actions of quarter 4. | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,156 | 789 | 25 % | 789 |
| 221002 | Workshops and Seminars | 3,358 | 1,669 | 50 % | 1,093 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,514 | 2,458 | 38 % | 1,882 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,514 | 2,458 | 38 % | 1,882 |
| Reasons for over/under performance: | | Over performance was due to adequate release of funds to facilitate data collection | | | |
| Output : 018208 Sector Capacity Development | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|-------------------------------|--|---|--|--|
| Non Standard Outputs: | Essential skills gaps of local contact persons and staff filled. | Held 1 review meeting with stakeholders on data collected on different enterprises Held 2 stakeholders workshop on the data collected .The meeting was meant to discuss the findings from the report | A training workshop held to address the essential skills gap among local contact persons in the most needy of the two remaining divisions as per the survey assesment. | Held 1 review meeting with stakeholders on data collected on different enterprises |
| 221002 Workshops and Seminars | 3,000 | 1,343 | 45 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,343 | 45 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,343 | 45 % | 750 |

Reasons for over/under performance: funding was adequate

Output : 018211 Livestock Health and Marketing

N/A

| | | | | | |
|-----------------------|------------------------|--|--|---|---|
| Non Standard Outputs: | | Emergent and recurrent livestock health and marketing related conditions identified and managed. | Conducted routine inspection of both poultry and heifer farmers on the sustainability of the enterprises | Livestock health information gathered during outreach sessions in the quarter and at least one training session organised to adress key emerging issues. key livestock enterprises of focus include Dairy, piggery and Poultry. | |
| 221002 | Workshops and Seminars | 1,500 | 325 | 22 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,500 | 325 | 22 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,500 | 325 | 22 % | 0 |

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Quarter3

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | All sector activities coordinated, monitored and evaluated against set targets and municipal mandate. | Procured stationery for the office Held 4 departmental meetings on the coordination of activities in the three Divisions Registered 3 beneficiaries supported under ACDP | Key performance indicators designed for key activities in the quarter, activity implementation supported (mobilisation, training, payment of allowances) and one joint monitoring session held to track implementation progress against set indicators. | Procured stationery for the office Held 2 departmental meetings on the coordination of activities in the three Divisions Registered 3 beneficiaries supported under ACDP |
| 213001 Medical expenses (To employees) | 1,000 | 161 | 16 % | 0 |
| 227001 Travel inland | 2,241 | 550 | 25 % | 550 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,241 | 711 | 22 % | 550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,241 | 711 | 22 % | 550 |
| Reasons for over/under performance: Under performance was due to inadequate release of funds | | | | |
| Capital Purchases | | | | |
| Output : 018285 Crop marketing facility construction | | | | |
| No of plant marketing facilities constructed | () NA | () | () | () |
| Non Standard Outputs: | Market stalls and drainage system constructed at Katonzi market in Bulembia division. | | Market stalls and drainage system constructed, toilet renovated at Katonzi market in Bulembia division. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 964 | 500 | 52 % | 0 |
| 312101 Non-Residential Buildings | 18,321 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,285 | 500 | 3 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,285 | 500 | 3 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Production and Marketing : Wage Rect: | 30,718 | 22,995 | 75 % | 7,680 |
| Non-Wage Reccurent: | 36,770 | 21,622 | 59 % | 8,805 |
| GoU Dev: | 19,285 | 500 | 3 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 86,774 | 45,117 | 52.0 % | 16,484 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 240 health workers will be paid salary for 12 months at the Municipal headquarters, Kilembe hospital and LLHFs. Office support facilities procured to facilitate sector operations at Municipal headquarters.. Medical and transport allowance for Headquarter staff paid. | 233 health workers paid salary for 9months at the Municipal headquarters Medical and transport allowance for Headquarter staff paid for 9months | | 238 health workers will be paid salary for 3 months at the Municipal headquarters, Kilembe hospital and LLHFs. Medical and transport allowance for Headquarter staff paid. | 233 health workers paid salary for 6 months at the Municipal headquarters Medical and transport allowance for Headquarter staff paid for 3months |
| | 20 health education sessions in schools and villages conducted | | | 20 health education sessions in schools and villages conducted | |
| 211101 General Staff Salaries | 2,924,713 | 2,145,736 | 73 % | | 717,524 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,321 | 820 | 35 % | | 0 |
| Wage Rect: | 2,924,713 | 2,145,736 | 73 % | | 717,524 |
| Non Wage Rect: | 2,321 | 820 | 35 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,927,034 | 2,146,556 | 73 % | | 717,524 |
| Reasons for over/under performance: Over performance was due to adequate release of funds | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|-----------------------|---|---|---|------|
| Non Standard Outputs: | 200 health education sessions in schools and villages conducted. | Inspectorate staff were facilitated to attend 5days training on infection control and updates on sanitation interventions | Inspectorate staff were facilitated to attend 2days training on infection control and updates on sanitation interventions | |
| | Household, public and institutional inspections for compliance with Hygeine and sanitation rules will be conducted. | 3 Cleaning exercises conducted in all Divisions | Facility in-charges trained in infection control and quality improvement. | |
| | Enforcement and prosecution of nuisance authors and defaulters of Public Health Act will be done. | Facility in-charges trained in infection control and quality improvement. | 3 Cleaning exercises conducted in all Divisions | |
| | Procurement of fuel Garbage Management (turning at the compost plant).. | 4195 tonnes of garbage were tonned at the compost plant | 1315 tonnes of garbage were tonned at the compost plant | |
| | 12 cleaning days organised and facilitated as a matter of increasing community participation in hygiene and sanitation. | | | |
| | Garbage collection and street/lane cleaning will be supervised in all Divisions. | | | |
| | Medical examination of all food handlers within the municipality will be conducted on a quarterly basis. | | | |
| | Monthly awareness messages through print and electronic media on sanitation and hygiene will be disseminated to the community. | | | |
| | 120 Building plans and sites will be scrutinized and recommended for approval. .Public health Enforcement for compliance with the public health laws will be done.and guidelines. | | | |
| | 211103 Allowances (Incl. Casuals, Temporary) | 5,360 | 3,419 | 64 % |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|--------|--------|-------|-------|
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 450 | 45 % | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 9,991 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,360 | 13,860 | 85 % | 2,170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,360 | 13,860 | 85 % | 2,170 |

Reasons for over/under performance: Under performance was due to inadequate release of Local revenue which had underperformed. Also there was an outbreak of COVID 19 which disorganised the planned meetings and seminars

Output : 088107 Immunisation Services

N/A

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Monthly Data collection on immunisation and other vital health data collected, compiled and submitted to the Ministry of Health | Monthly Data collection on immunisation and other vital health data collected, compiled and submitted to the Ministry of Health | Monthly Data collection on immunisation and other vital health data collected, compiled and submitted to the Ministry of Health | Monthly Data collection on immunisation and other vital health data collected, compiled and submitted to the Ministry of Health |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 880 | 73 % | 440 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 880 | 73 % | 440 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 880 | 73 % | 440 |

Reasons for over/under performance: Funding was adequate

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

| | | | | |
|--|---|--|-----|--|
| Number of outpatients that visited the NGO Basic health facilities | (24152) Availability of qualified staff in health facilities. Procurement of essential drugs and diagnostic equipment. Availability of enough shelter for consultations and other services in the health facility | (14861) 14861 outpatients visited Katadoba HC III, St Paul HC IV, and Kasese Medical Community HC III. | () | (6954) 1530 outpatients at Katadooba HC 111, 3036 at St. Paul HC 1V and 2388 at Kasese Medical Community Health and Education Foundation HC 111. |
|--|---|--|-----|--|

Vote:770 Kasese Municipal Council

Quarter3

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|--|---|--|-------|---|
| Number of inpatients that visited the NGO Basic health facilities | (10292) Availability of qualified staff in health facilities. Four quarterly health unit management committee meetings. Procurement of supplementary essential drug kits and other diagnostic equipment. - Payment of PAF funds to NGO facilities for to supplement their efforts for electricity and water bills and general service delivery. Compound and general cleaning services in health facilities. Improvement in general hospitality and patient care. | (6744) 6744 inpatients were admitted at Katadoba HC III, St Paul HC IV, and Kasese Medical Community HC III. | () | (3141)349 inpatients at Katadooba HC 111, 2,435 at St. Paul HC IV and 357 at Kasese Community Health Education and Medical Care Foundation HC111. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (369) From Bishop HC 3, Kasese hospital, Katadoba HC 4, St Pauls HC 4. | (1724) 1724 deliveries were conducted at Katadoba HC III, St Paul HC IV, and Kasese Medical Community HC III. | () | (594)96 deliveries were conducted at Katadooba HC 111, 376 St. at Paul HC IV (356 by C/S) and 122 (42 by C/S) at Kasese Medical and Community health and Education Foundation HC111 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1970) From 12 Health units in the Municipality and three PNFPs. | (2191) 2191 children immunized with pentavalent vaccine at Katadooba HC 111, St. Paul HC IV and Kasese Community health Education and Medical Care Foundation HC 111 . | () | (1742)241 children immunized with pentavalent vaccine at Katadooba HC 111, 190 at St. Paul HC IV and 1501 at Kasese Community health Education and Medical Care Foundation HC 111 . |
| Non Standard Outputs: | -Four quarterly health unit management committee meetings. -Procurement of supplementary essential drug kits. -Payment of electricity and water bills -Compound and general cleaning | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 9,005 | 9,005 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,005 | 9,005 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,005 | 9,005 | 100 % | 0 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| Reasons for over/under performance: Funding was adequate | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (240) 240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka medical centre | (233) 233 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 Masereka medical centre | | (240)240 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 Masereka medical centre | (233)233 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 Masereka medical centre |
| No of trained health related training sessions held. | (11) health related trainings conducted in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital | (4) 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 | (1)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. | (70448) Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway, Kasese police and Kihara HC II | (905540) 905540 outpatients visited the Government Health facilities | | (17622)Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway, Kasese police and Kihara HC II | (20879)905540 outpatients visited the Government Health facilities |
| Number of inpatients that visited the Govt. health facilities. | (3713) 3713 inpatient cases treated at Rukooki HC III and Kasese Health Centre III | (3967) 3967 Inpatient cases treated at Rukooki HC III and Kasese Health Centre III | | (929) inpatient cases treated at Rukooki HC III and Kasese Health Centre III | (1393)1274 admissions at KMC HC111 & 119 at Rukoki HC111 |

Vote:770 Kasese Municipal Council

Quarter3

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|--|--|---|--|--|
| No and proportion of deliveries conducted in the Govt. health facilities | (1230) 1230 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division. | (1672) Deliveries conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba | (309)deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division. | (643)489 deliveries conducted at Kasese Municipal Council HC & 144 at Rukoki HC111 |
| % age of approved posts filled with qualified health workers | (78 %) 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 | (71.3%) 71.3% 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 | (78%)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 | (71.3%)71.3% in the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (75%) Percent (42villages) from the 3 Divisions will have their VHTs trained. | (75%) 75% (42villages) from the 3 Divisions will have their VHTs trained. | (75%)Percent (42villages) from the 3 Divisions will have their VHTs trained. | (75%)75% (42villages) from the 3 Divisions will have their VHTs trained. |
| No of children immunized with Pentavalent vaccine | (1540) 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 | (3182) 3182 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 | (385)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 | (2131)Kasese municipal council immunized 997 children, Rukoki 432, Saluti HC II 450, Mubuku Irrigation HC11 67, Railway HC11 97, Kirembe HC11 88 and Police HC11 |
| Non Standard Outputs: | -Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings | Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings | -Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings | Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings |
| 263104 Transfers to other govt. units (Current) | 35,439 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 76,514 | 38,257 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 76,514 | 38,257 | 50 % | 0 |
| Gou Dev: | 35,439 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 111,954 | 38,257 | 34 % | 0 |
| Reasons for over/under performance: | Over performance was due to release of PHC funds and delivery of medical supplies amd medicine by NMS | | | |

Capital Purchases

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|---|------------------------------------|
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| No of healthcentres constructed | (1) -Construction of 1Multi purpose OPD and Administration Block at Railway Health Centre III | () | | (1)Construction of 1Multi purpose OPD and Administration Block at Railway Health Centre III | () |
| No of healthcentres rehabilitated | (0) N/A | () | | () | () |
| Non Standard Outputs: | -Construction of 1 OPD Block and 1 Administration Block at Railway Health Centre III | | | -Construction of 1 OPD Block and 1 Administration Block at Railway Health Centre III | |
| 312101 Non-Residential Buildings | 490,000 | 253,847 | 52 % | | 249,867 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 490,000 | 253,847 | 52 % | | 249,867 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 490,000 | 253,847 | 52 % | | 249,867 |
| Reasons for over/under performance: | | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| No of OPD and other wards constructed | (1) Provision of 1 maternity ward at Rukoki Health Centre IV . | () | | (1)Provision of 1 maternity ward at Rukoki Health Centre IV . | () |
| No of OPD and other wards rehabilitated | () N/A | () | | () | () |
| Non Standard Outputs: | | | | | |
| 312102 Residential Buildings | 55,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 55,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 55,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|------------------------------------|
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office stationary procured for 12 months. Allowances and other employee related costs paid. | Attended the regional Budget Conference for FY 2020/21 Attended 1 workshop in Mukono on upgrading BID evaluation meeting by Ministry of Health | | Office stationary procured for 3months. Public health Enforcement for compliance with the public health laws will be done.and guidelines. Allowances and other employee related costs paid. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,200 | 3,117 | 97 % | | 1,194 |
| 221002 Workshops and Seminars | 4,000 | 3,000 | 75 % | | 1,500 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,900 | 950 | 50 % | | 0 |
| 227001 Travel inland | 4,000 | 2,940 | 74 % | | 1,470 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 4,818 | 241 % | | 2,884 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,200 | 14,825 | 98 % | | 7,048 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,200 | 14,825 | 98 % | | 7,048 |
| Reasons for over/under performance: | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council

Quarter3

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|---|---|--|--|--|--|
| Non Standard Outputs: | | 4 quarterly support supervision visits conducted in the health facilities 4 quarterly Political Monitoring visits conducted in the health facilities 4 quarterly health data collected and compiled from health facilities 4 quarterly immunization and cold chain management supervisions conducted. | 3 quarterly support supervision visit conducted in the health facilities One joint technical support supervision for all facilities conducted.Site specific reports are on record and identified improvement areas. 3 support supervisions were conducted: 1 to PHC funded health facilities, 1 to targeted private health facilities and 1 at initial phase of COVID-19 to targeted facilities. Respective reports are on file. 3 quarterly administrative meeting with Health Facility in charges conducted | 1 quarterly support supervision visits conducted in the health facilities 1 quarterly Political Monitoring visits conducted in the health facilities 1 quarterly health data collected and compiled from health facilities 1 quarterly immunization and cold chain management supervisions conducted. | 3 support supervisions were conducted: 1 to PHC funded health facilities, 1 to targeted private health facilities and 1 at initial phase of COVID-19 to targeted facilities. Respective reports are on file. 1 quarterly support supervision visit conducted in the health facilities 1 Feedback meeting to kasese MC HC III to share improvement actions from the TB/HIV regional review meeting held . 1 quarterly administrative meeting with Health Facility in charges conducted |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,248 | 2,240 | 100 % | 1,120 |
| 213002 | Incapacity, death benefits and funeral expenses | 1,000 | 152 | 15 % | 0 |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 752 | 125 | 17 % | 0 |
| 227001 | Travel inland | 5,019 | 1,507 | 30 % | 540 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,019 | 5,023 | 50 % | 2,160 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,019 | 5,023 | 50 % | 2,160 |
| Reasons for over/under performance: | | Under performance was due to inadequate release of funds.Also the covid 19 pandemic affected the scheduled stakeholder meetings | | | |
| Output : 088303 Sector Capacity Development | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | Architectural drawings for Railway Health Centre 11 developed and approved Construction works for Railway HC11 inspected and monitored at every stage Headquarter Health staff facilitated for graduate Studies in the University Medicins Sans Frontiers Staff paid Wages | Contract staff salary for Medicins Sans Frontier paid for 9months Monitoring visit of Railway HC III and Rukoki HC III construction conducted Bills of Quantities and Designs for Health centre projects procured Conducted joint monitoring for Construction of Railway HC III Conducted site inspections and meetings for Rukoki and railway HC III construction projects | Architectural drawings for Railway Health Centre 11 developed and approved Construction works for Railway HC11 inspected and monitored at every stage Headquarter Health staff facilitated for graduate Studies in the University Medicins Sans Frontiers Staff paid Wages | Contract staff salary for Medicins Sans Frontier paid for 3months Conducted joint monitoring for Construction of Railway HC III Conducted site inspections and meetings for Rukoki and railway HC III construction projects |
| 281503 Engineering and Design Studies & Plans for capital works | 2,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 94,510 | 69,986 | 74 % | 20,544 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,938 | 5,666 | 41 % | 0 |
| External Financing: | 82,572 | 64,320 | 78 % | 20,544 |
| Total: | 96,510 | 69,986 | 73 % | 20,544 |
| Reasons for over/under performance: | Funding was adequate | | | |
| Total For Health : Wage Rect: | 2,924,713 | 2,145,736 | 73 % | 717,524 |
| Non-Wage Reccurent: | 130,619 | 82,794 | 63 % | 11,943 |
| GoU Dev: | 594,377 | 259,513 | 44 % | 249,867 |
| Donor Dev: | 82,572 | 64,320 | 78 % | 20,544 |
| Grand Total: | 3,732,281 | 2,552,363 | 68.4 % | 999,878 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries of primary school teachers paid for 12months | Salary for primary school teachers paid for 9months | | Salary for primary school teachers paid for 3months | Salary for primary school teachers paid for 3 months |
| 211101 General Staff Salaries | 2,483,145 | 1,890,013 | 76 % | | 636,938 |
| Wage Rect: | 2,483,145 | 1,890,013 | 76 % | | 636,938 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,483,145 | 1,890,013 | 76 % | | 636,938 |
| 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 | (376) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division | | (374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in | (376)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division |
| No. of qualified primary teachers | (374) 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in | (376) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division | | (374)12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in | (376)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division |
| No. of pupils enrolled in UPE | (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. UPE funds transferred to 27 UPE schools in the Municipality. | (13010) In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division | | (15010)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. | (13010)In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division |
| No. of student drop-outs | (400) From 27 UPE schools in 3 divisions of the Municipality | (130) From 27 UPE schools in 3 divisions of the Municipality | | (100)From 27 UPE schools in 3 divisions of the Municipality | (30)From 27 UPE schools in 3 divisions of the Municipality |

Vote:770 Kasese Municipal Council

Quarter3

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|---|---|---|--|--|
| No. of Students passing in grade one | (810) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central | (750) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central | (810)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central | (750)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 247,349 | 164,900 | 67 % | 82,450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 247,349 | 164,900 | 67 % | 82,450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 247,349 | 164,900 | 67 % | 82,450 |
| Reasons for over/under performance: | over performance was due to the regular monitoring and supervision of schools that led to the better results in PLE results for the year 2019 | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (2) 2 classrooms and office constructed at Nyakasojo primary school | (2) 2 classrooms and office constructed at Nyakasojo primary school | (2)2 classrooms and office constructed at Nyakasojo primary school | (2)2 classrooms and office constructed at Nyakasojo primary school |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 63,219 | 50,505 | 80 % | 50,505 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 63,219 | 50,505 | 80 % | 50,505 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 63,219 | 50,505 | 80 % | 50,505 |
| Reasons for over/under performance: | Funding was adequate | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (15) 5 latrine stances constructed at Nyakasanga P/S 5 latrine stances constructed at St.Immaculate P/S | (10) 5 latrine stances constructed at Nyakasanga P/S 5 latrine stances constructed at St.Immaculate P/S | (15)5 latrine stances constructed at Nyakasanga P/S 5 latrine stances constructed at St.Immaculate P/S | (10)5 latrine stances constructed at Nyakasanga P/S 5 latrine stances constructed at St.Immaculate P/S |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 47,000 | 24,312 | 52 % | 24,312 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 47,000 | 24,312 | 52 % | 24,312 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,000 | 24,312 | 52 % | 24,312 |
| Reasons for over/under performance: | Funding was adequate | | | |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary for secondary school teachers paid for 12months at Head office | salary for secondary school teachers paid for 9months at Head office | | salary for secondary school teachers paid for 3months at Head office | salary for secondary school teachers paid for 3months at Head office |
| 211101 General Staff Salaries | 1,486,443 | 1,029,610 | 69 % | | 365,259 |
| Wage Rect: | 1,486,443 | 1,029,610 | 69 % | | 365,259 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,486,443 | 1,029,610 | 69 % | | 365,259 |
| Reasons for over/under performance: Funding was adequate | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (2062) in 3 Government Aided USE schools and 3 private USE Secondary schools. | (3536) In 3 Government Aided USE schools and 3 private USE Secondary schools. | | (2062)in 3 Government Aided USE schools and 3 private USE Secondary schools. | (3536)In 3 Government Aided USE schools and 3 private USE Secondary schools. |
| No. of teaching and non teaching staff paid | (116) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division). | (116) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division). | | (116)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division). | (116)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division). |
| No. of students passing O level | (723) 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. | (2576) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division). | | (723)In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality. | (2579)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division). |
| No. of students sitting O level | (611) In 3 USE schools and 17 private schools in the Municipality. | (501) In 3 USE schools and 17 private schools in the Municipality. | | (611)In 3 USE schools and 17 private schools in the Municipality. | (501)In 3 USE schools and 17 private schools in the Municipality. |

Vote:770 Kasese Municipal Council**Quarter3**

| Non Standard Outputs: | Capitation grant transferred to the 6 secondary schools | Capitation grant transferred to the 6 secondary schools | Capitation grant transferred to the 6 secondary schools | Capitation grant transferred to the 6 secondary schools |
|--|---|---|---|---|
| 263367 Sector Conditional Grant (Non-Wage) | 390,879 | 260,586 | 67 % | 130,293 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 390,879 | 260,586 | 67 % | 130,293 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 390,879 | 260,586 | 67 % | 130,293 |

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

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|---|--|---|---|--|
| No. Of tertiary education Instructors paid salaries | (16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months. | (15) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 9months. | (16)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. |
| No. of students in tertiary education | (12003) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute | (1105) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute | (12003)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute | (1105)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: | Capitation grant transfered to Kasese Youth Polytechnic | Capitation grant transfered to Kasese Youth Polytechnic | Capitation grant transfered to Kasese Youth Polytechnic | Capitation grant transfered to Kasese Youth Polytechnic |
| 211101 General Staff Salaries | 110,926 | 72,419 | 65 % | 16,956 |
| Wage Rect: | 110,926 | 72,419 | 65 % | 16,956 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 110,926 | 72,419 | 65 % | 16,956 |

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

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

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Capitation grant transferred to Kasese Youth Polytechnic | Capitation grant transferred to Kasese Youth Polytechnic | Capitation grant transferred to Kasese Youth Polytechnic | Capitation grant transferred to Kasese Youth Polytechnic |
| 263367 Sector Conditional Grant (Non-Wage) | 156,317 | 104,211 | 67 % | 52,106 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|---|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 156,317 | 104,211 | 67 % | 52,106 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 156,317 | 104,211 | 67 % | 52,106 |
| Reasons for over/under performance: Funding was adequate | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring and inspection of all primary,secondary and tertiary institutions for both government and private institution conducted in all Divisions | School inspection exercise conducted and ongoing School enrolment data collected and submitted to Ministry of Education Monitoring and inspection of all primary,secondary and tertiary institutions for both government and private institution conducted in all Divisions and reports prepared. UNEB results were disseminated Attended Annual Inspectors meeting | Monitoring and inspection of all primary,secondary and tertiary institutions for both government and private institution conducted in all Divisions Monitoring and inspection of all primary,secondary and tertiary institutions for both government and private institution conducted in all Divisions and reports prepared. UNEB results were disseminated Attended Annual Inspectors meeting | School inspection exercise conducted and ongoing School enrolment data collected and submitted to Ministry of Education Monitoring and inspection of all primary,secondary and tertiary institutions for both government and private institution conducted in all Divisions and reports prepared. UNEB results were disseminated Attended Annual Inspectors meeting |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,500 | 4,950 | 47 % | 950 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 2,270 | 189 % | 1,470 |
| 221017 Subscriptions | 500 | 1,934 | 387 % | 1,934 |
| 222003 Information and communications technology (ICT) | 624 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 1,610 | 54 % | 820 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,920 | 32 % | 450 |
| 228002 Maintenance - Vehicles | 1,500 | 1,120 | 75 % | 1,120 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,324 | 13,804 | 59 % | 6,744 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,324 | 13,804 | 59 % | 6,744 |
| Reasons for over/under performance: Funding was adequate | | | | |

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|------------------------------------|
| 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. | Participated in the music festivals from school to National level and Railway P/S emerged the 3rd at Regional and 48th at National Level | | Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality. | |
| | Sporting activities supported in the Municipality. | | | Sporting activities supported in the Municipality. | |
| | Emergency fund for support of schools | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 2,492 | 42 % | | 500 |
| 221009 Welfare and Entertainment | 7,500 | 2,600 | 35 % | | 125 |
| 227001 Travel inland | 10,123 | 3,814 | 38 % | | 440 |
| 228004 Maintenance – Other | 6,000 | 4,000 | 67 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 29,623 | 12,906 | 44 % | | 1,065 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 29,623 | 12,906 | 44 % | | 1,065 |

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Quarter3

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Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|--------|--------|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 14,000 | 11,952 | 85 % | 1,140 |
| 213001 Medical expenses (To employees) | 2,000 | 3,364 | 168 % | 1,500 |
| 227001 Travel inland | 1,900 | 1,475 | 78 % | 500 |
| Wage Rect: | 42,118 | 24,181 | 57 % | 2,948 |
| Non Wage Rect: | 17,900 | 16,791 | 94 % | 3,140 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,018 | 40,972 | 68 % | 6,088 |

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A

| | | | | |
|---|--|-------|------|-------|
| Non Standard Outputs: | Monitoring of projects conducted | | | |
| | Preparation of designs and Bills of Quantities | | | |
| | Final payment for construction of 5 stance latrine at Kigoro P/S | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 2,000 | 1,330 | 67 % | 1,330 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,000 | 3,293 | 82 % | 1,493 |
| 312101 Non-Residential Buildings | 1,900 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,900 | 4,623 | 59 % | 2,823 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,900 | 4,623 | 59 % | 2,823 |

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. | () | () | () |
| No. of children accessing SNE facilities | (290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools. | () | () | () |

Non Standard Outputs:

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---|------------------|------------------|---------------|------------------|
| 221009 Welfare and Entertainment | 1,000 | 222 | 22 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 222 | 22 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 222 | 22 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>4,122,632</i> | <i>3,016,224</i> | <i>73 %</i> | <i>1,022,102</i> |
| <i>Non-Wage Reccurent:</i> | <i>866,392</i> | <i>573,785</i> | <i>66 %</i> | <i>275,797</i> |
| <i>GoU Dev:</i> | <i>118,119</i> | <i>79,440</i> | <i>67 %</i> | <i>77,640</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>5,107,144</i> | <i>3,669,448</i> | <i>71.8 %</i> | <i>1,375,539</i> |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries,agencies and other stakeholders. | Departmental staff were paid salary for 9months Transport and medical allowance was paid for 6months | | Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries,agencies and other stakeholders. | Departmental staff were paid salary for 3months Transport and medical allowance was paid for 2months |
| | Salaries to 14 departmental staff paid for 12 months at the Municipal council H/Q | | | Salaries to 14 departmental staff paid for 3 months at the Municipal council H/Q | |
| | Workplans, performance reports and accountability reports for | | | Work plans, performance reports and accountability reports submitted. | |
| 211101 General Staff Salaries | 138,653 | 93,663 | 68 % | | 33,573 |
| 213001 Medical expenses (To employees) | 2,000 | 1,718 | 86 % | | 490 |
| 223005 Electricity | 4,000 | 9,513 | 238 % | | 500 |
| 223006 Water | 2,000 | 1,600 | 80 % | | 500 |
| 227001 Travel inland | 9,000 | 6,378 | 71 % | | 450 |
| Wage Rect: | 138,653 | 93,663 | 68 % | | 33,573 |
| Non Wage Rect: | 17,000 | 19,210 | 113 % | | 1,940 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 155,653 | 112,872 | 73 % | | 35,513 |
| Reasons for over/under performance: Over performance was due to adequate release of funds | | | | | |
| Lower Local Services | | | | | |
| Output : 048152 Urban Roads Resealing | | | | | |
| Length in Km of urban roads resealed | () PAYMENT OF RETENTION ON MAINTENANCE OF ROADS | () | | () | () |
| Non Standard Outputs: | | | | | |
| 263101 LG Conditional grants (Current) | 10,000 | 0 | 0 % | | 0 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

| | | | |
|---|--|----------------------------|-----|
| Length in Km. of urban roads upgraded to bitumen standard | (2.7) Rwenzori, Margherita, Stanley, Kitalikibi, Park Rise Upgraded to Bitumen Standards | (0.6) Margherita & Stanley | (0) |
|---|--|----------------------------|-----|

Non Standard Outputs:

| | | | | |
|--|------------|---|-----|---|
| 263201 LG Conditional grants (Capital) | 10,840,979 | 0 | 0 % | 0 |
|--|------------|---|-----|---|

| | | | | |
|---------------------|------------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,840,979 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,840,979 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

| | | | | |
|--|---|--|---|--|
| Length in Km of Urban paved roads routinely maintained | (9.6) 9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions. | (6.2) 6.2km of paved roads manually maintained in Central Division | (9.6) 9.6 Kms of tarmack roads manually maintained in Central and Bulembia Divisions. | (6.2) 6.2km of paved roads manually maintained in Central Division |
|--|---|--|---|--|

Non Standard Outputs:

| | | | | |
|--|--------|--------|------|----|
| 263101 LG Conditional grants (Current) | 40,800 | 17,998 | 44 % | 91 |
|--|--------|--------|------|----|

| | | | | |
|---------------------|--------|--------|------|----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,800 | 17,998 | 44 % | 91 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,800 | 17,998 | 44 % | 91 |

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|--|--|---|---|---|
| Length in Km of Urban unpaved roads rehabilitated | (3) 1KM IN NYAMWAMBA DIVISION AND 2KM IN BULEMBIA DIVISION 3ARMCO culvert bridges constructed on Kirembe,Kihara and Saluti roads resepctively | (3.6) 3.6km of Namhuga,Kanyaruboga and Mackgowan roads in Bulembia division gravelled 3. Installation of ARMCO & Concrete Culvert Bridges across Kihara Road at about Chainages 0+8000 and 0+8200 respectively in Nyamwamba Division. | (2)2km of Roads Graveled in Bulembia Division | (3.6)Completion of the Periodic Maintenance of Kanyaruboga, Mark Gowan & Namhuga Roads in Bulembia Division Installation of ARMCO & Concrete Culvert Bridges across Kihara Road at about Chainages 0+8000 and 0+8200 respectively in Nyamwamba Division. |
| Non Standard Outputs: | | Grading of 8.5Km of Roads (Kanyangeya, Kyondo, Mbabu & Rukoki) by the Ministry of Works Grading of Kisanga (Mawa) Market in Nyamwamba Division | 2km of Roads Graveled in Bulembia Division | Grading of 8.5Km of Roads (Kanyangeya, Kyondo, Mbabu & Rukoki) by the Ministry of Works Grading of Kisanga (Mawa) Market in Nyamwamba Division |
| 263104 Transfers to other govt. units (Current) | 351,647 | 199,006 | 57 % | 137,680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 351,647 | 199,006 | 57 % | 137,680 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 351,647 | 199,006 | 57 % | 137,680 |
| Reasons for over/under performance: | Over performance was due to adequate release of funds from the centre for roads works and also contribution from Ministry. | | | |
| 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. | (109.2) 109.2km of roads manually maintained in Central nad Nyamwamba Divisions | (204.8)204.8 Kms of urban unpaved roads manually maintained in all Divisions. | (54.6)54.6 54.6km of roads manually maintained in Central nad Nyamwamba Divisions |
| Non Standard Outputs: | | 14.6km routinely maintained in Central and Nyamwamba Divisions Periodic Maintenance of Kitalikibi Road, Patching of potholes at Chainage 0+500 on Rwenzori Road from Kilembe Road & Repair of road section at change 0+150 on Mukirane Street in Central Division. | 204.8 Kms of urban unpaved roads manually maintained in all Divisions. | 14.6km routinely maintained in Central and Nyamwamba Divisions Periodic Maintenance of Kitalikibi Road, Patching of potholes at Chainage 0+500 on Rwenzori Road from Kilembe Road & Repair of road section at change 0+150 on Mukirane Street in Central Division. |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---|---------|---------|------|--------|
| 263104 Transfers to other govt. units (Current) | 314,028 | 274,292 | 87 % | 37,282 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 314,028 | 274,292 | 87 % | 37,282 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 314,028 | 274,292 | 87 % | 37,282 |

Reasons for over/under performance: Under performance in terms of the funds was because most of these funds had been committed at the end of second quarter

Capital Purchases**Output : 048172 Administrative Capital**

N/A

| Non Standard Outputs: | | Two specialized garbage trucks procured for Central and Nyamwamba Divisions | One specialized garbage truck procured for Nyamwamba Division | | |
|-----------------------|-------------------------|---|---|-----|---|
| 312202 | Machinery and Equipment | 800,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 800,000 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 800,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 048175 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048176 Office and IT Equipment (including Software)

N/A

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Workplans and accountabilities prepared and submitted to Uganda Road Fund | Work plans and accountabilities prepared and submitted to relevant committees of Council & Line Ministries |
| | Road Maintenance activities monitored and supervised in the three divisions | |
| | Office stationery cartridges procured. | |
| | Computer and IT equipment repaired and serviced | |
| | Coordination of office activities with line ministries | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---|---|---|---|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 38,200 | 24,918 | 65 % | 12,459 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 38,200 | 24,918 | 65 % | 12,459 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,200 | 24,918 | 65 % | 12,459 |
| Reasons for over/under performance: | | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048203 Plant Maintenance | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Council Plant repaired and serviced at Headquarters | Repaired and serviced council plant and equipment | Council Plant repaired and serviced at Headquarters | Repaired and serviced council plant and equipment |
| 312104 Other Structures | 6,500 | 1,000 | 15 % | 1,000 |
| 312202 Machinery and Equipment | 121,021 | 32,441 | 27 % | 5,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 127,521 | 33,441 | 26 % | 6,800 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 127,521 | 33,441 | 26 % | 6,800 |
| Reasons for over/under performance: Over performance was due to adequate release of funds | | | | |
| Output : 048281 Construction of public Buildings | | | | |
| No. of Public Buildings Constructed | (1) Materials for the Municipal Hall procured | () | (1)Materials for the Municipal Hall procured | () |
| Non Standard Outputs: | | | Materials for the Municipal Hall procured | |
| 312101 Non-Residential Buildings | 10,000 | 2,467 | 25 % | 2,467 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 2,467 | 25 % | 2,467 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 2,467 | 25 % | 2,467 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Reasons for over/under performance: | | | | | |
| Output : 048282 Rehabilitation of Public Buildings | | | | | |
| No. of Public Buildings Rehabilitated | (4) Public toilets ,Mayors block,Administratio n and Engineering block repaired | (1) Public toilets ,Mayors block, Administration and Engineering Blocks | | (1)Public toilets ,Mayors block, Administration and Engineering Blocks | (1)Public toilets ,Mayors block, Administration and Engineering Blocks |
| Non Standard Outputs: | | | | Public toilets ,Mayors block, Administration and Engineering Blocks repaired. | |
| 312104 Other Structures | 6,000 | 2,707 | 45 % | | 2,707 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 6,000 | 2,707 | 45 % | | 2,707 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 2,707 | 45 % | | 2,707 |
| Reasons for over/under performance: Funding was adequate | | | | | |
| Programme : 0483 Municipal Services | | | | | |
| Capital Purchases | | | | | |
| Output : 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | | |
| No of streetlights installed | (4) New solar street lights procured and installed on portal road. | (7) New solar street lights procured and installed on portal road. | | (0)New solar street lights procured and installed on portal road. | (7)New solar street lights procured and installed on portal road. |
| Non Standard Outputs: | | | | New solar street lights procured and installed on portal road. | |
| 312104 Other Structures | 37,091 | 41,507 | 112 % | | 37,091 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 37,091 | 41,507 | 112 % | | 37,091 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 37,091 | 41,507 | 112 % | | 37,091 |
| Reasons for over/under performance: Funding was adequate | | | | | |
| Total For Roads and Engineering : Wage Rect: | 138,653 | 93,663 | 68 % | | 33,573 |
| Non-Wage Reccurent: | 17,000 | 19,460 | 114 % | | 1,940 |
| GoU Dev: | 12,576,266 | 672,376 | 5 % | | 265,224 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 12,731,919 | 785,499 | 6.2 % | | 300,737 |

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Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0982 Urban Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098203 Support for O&M of urban water facilities | | | | | |
| No. of new connections made to existing schemes | (400) payment of council water bills New connections made to households and institutions in collaboration with NWSC. | (155) Payment of council water bills for July- March 2020 155 New connections made to households and institutions in collaboration with NWSC. | | (100)payment of council water bills New connections made to households and institutions in collaboration with NWSC. | (50)Payment of council water bills for January - March 2020 50 New connections made to households and institutions in collaboration with NWSC. |
| Non Standard Outputs: | | | | | |
| 223006 Water | 3,622 | 450 | 12 % | | 450 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,622 | 450 | 12 % | | 450 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,622 | 450 | 12 % | | 450 |
| Reasons for over/under performance: Payment of water bills was commensurate to amount of water consumed. | | | | | |
| Total For Water : Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non-Wage Reccurent: | 3,622 | 1,450 | 40 % | | 450 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 3,622 | 1,450 | 40.0 % | | 450 |

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Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 Staff salaries paid for 12 Months, notably Senior Environment Officer and Ag. Senior Physical Plaaner, Wages for 2 casual laborers paid for 12 months, ie Nursery bed operator and flower bed tender Procurement of assorted stationary Travel to coordinate department to line ministries Payment of Sundry Creditors bye law formulation | 2 Staff salaries paid for 9 Months. 7 plans approved and other development applications considered. Including altering GAPCO into TOTAL 3 plans differed pending payment of plans inspection fees 6 plans differed pending proof of ownership Staff medical and transport allowance paid for 6months Wages for 2 casual laborers paid for 12 months, ie Nursery bed operator and flower bed tender Presented a bye law on environment protection for council | | 2 Staff salaries paid for 12 Months, notably Senior Environment Officer and Ag. Senior Physical Plaaner, Wages for 2 casual laborers paid for 12 months, ie Nursery bed operator and flower bed tender Procurement of assorted stationary Travel to coordinate department to line ministries Payment of Sundry Creditors bye law formulation | 2 Staff salaries paid for 3 Months. Wages for 2 casual laborers paid for 12 months, ie Nursery bed operator and flower bed tender Staff medical and transport allowance paid for 2months Presented a bye law on environment protection for council |
| 211101 General Staff Salaries | 55,200 | 38,176 | 69 % | | 13,800 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 3,335 | 93 % | | 1,563 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 1,000 | 3,022 | 302 % | | 750 |
| 225002 Consultancy Services- Long-term | 8,629 | 4,242 | 49 % | | 2,090 |
| 227001 Travel inland | 5,896 | 3,297 | 56 % | | 1,793 |
| Wage Rect: | 55,200 | 38,176 | 69 % | | 13,800 |
| Non Wage Rect: | 21,125 | 13,895 | 66 % | | 6,196 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 76,325 | 52,071 | 68 % | | 19,996 |
| Reasons for over/under performance: Over performance was due to adequate release of funds | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

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| | | | | |
|---|--|--|--|--|
| Area (Ha) of trees established (planted and surviving) | (6) 2 ha in Nyamwamba, 2 ha in Bulembia and 2 ha in Central Divisions | (5) 2 ha in Nyamwamba, and 2 ha in Bulembia and 1 ha in central division | (1.5)Area (Ha) of trees planted and surviving | (5)2 ha in Nyamwamba, and 2 ha in Bulembia and 1 ha in central division |
| Number of people (Men and Women) participating in tree planting days | (200) 120 males and 80 females in schools within the Municipality | (200) 150 males and 55 females in schools within the Municipality | (50)community members, pupils, women, youth groups and other interest groups participating in tree planting | (100)150 males and 55 females in schools within the Municipality |
| Non Standard Outputs: | Tree Planting and Afforestation | 6 ha planted with trees and surviving, 200 men and women participating in tree planting,atleast 15000 seedlings generated at nursery bed per season, | 1.5 ha planted with trees and surviving, 200 men and women participating in tree planting, atleast 3500 seedlings generated at nursery bed per season, Tree nursery bed maintained | 6 ha planted with trees and surviving, 200 men and women participating in tree planting,atleast 15000 seedlings generated at nursery bed per season, |
| 224006 Agricultural Supplies | 3,300 | 825 | 25 % | 0 |
| 227001 Travel inland | 609 | 602 | 99 % | 452 |
| 228004 Maintenance – Other | 600 | 110 | 18 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,509 | 1,537 | 34 % | 452 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,509 | 1,537 | 34 % | 452 |
| Reasons for over/under performance: | Under performance was due to inadequate release of funds | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | () 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 | () | () | () |

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| | | | | |
|---|--|--|--|---|
| 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 | () | () | () |
| Non Standard Outputs: | Realize proper waste management practices, green wealth Develop a Sustainable Energy access and climate action plan with support from KCCA | | communities sensitized about proper solid waste sorting at source and and reuse communities sensitized about proper solid waste sorting at source and and reuse meetings to analyse data for seacap development | |
| 221002 Workshops and Seminars | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 800 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 800 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| 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 | (1) Conducted monitoring for survival of trees planted and mobilisation of farmers for march planting season | (1)Watershed, parish and cell environment committees formulated | (1)Conducted monitoring for survival of trees planted and mobilisation of farmers for march planting season |

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| | | | | | |
|---|--|-------------------------------------|-----|---|-----|
| Non Standard Outputs: | | Development of a wetland inventory, | | data analysis and report writing conducted | |
| 221002 | Workshops and Seminars | 1,000 | 720 | 72 % | 300 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 720 | 72 % | 300 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 720 | 72 % | 300 |
| Reasons for over/under performance: | | Funding was adequate | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | () Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands | () | | () | () |
| 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 | () | | ()Demarcate and show clear boundaries and implement restoration boundaries | () |
| Non Standard Outputs: | Design alternative income generating activities to reduce wetland heavy dependence on the wetlands | | | | |
| | Develop Tourism trail along the river Nyamwamba banks | | | | |
| Non Standard Outputs: | Design alternative income generating activities to reduce wetland heavy dependence on the wetlands | | | | |
| | Develop Tourism trail along the river Nyamwamba banks | | | | |
| | Development of the Kasesa Wetland into a leisure park | | | | |
| 224006 | Agricultural Supplies | 1,600 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,600 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,600 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

| | | | | | |
|--|--|--|------|----|---|
| No. of community women and men trained in ENR monitoring | () Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted Orient Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues | () | () | () | |
| Non Standard Outputs: | Celebrate World Environment Day | Development of recommendations to the SEACAP | | | Validation exercise for the Sustainable Energy Access and Climate Change Action Plan (SEACAP) |
| 221002 Workshops and Seminars | 1,700 | 420 | 25 % | | 0 |

| | | | | |
|---------------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,700 | 420 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,700 | 420 | 25 % | 0 |

Reasons for over/under performance: SEACAP process facilitated by the Kampala Capital City Authority

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 and social compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done. | () | ()development projects for environmental and social compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done. | () |
| Non Standard Outputs: | Monitoring of private development projects for environmental compliance for all divisions will be done. | | | |
| 227001 Travel inland | 162 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 162 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 162 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | () land disputes will be settled within and outside court. | () | () | () |
| Non Standard Outputs: | Valuation roll updated, Tittling of public land, payment of sundry creditors, physical planning committee meetings held | | | |
| 225001 Consultancy Services- Short term | 1,400 | 0 | 0 % | 0 |
| 227001 Travel inland | 689 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,089 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,089 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |

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| | | | | | |
|--|----------------------------------|---|---|---|--------|
| Non Standard Outputs: | | Detailed planning for Kirembe ward in Central Division and Acholi Quarters in Nyamwamba Division, | Preparation of the Physical Development Plan is ongoing with support from USMID | Preparation of the Physical Development Plan is ongoing with support from USMID | |
| | | Reviewed and updated of the Kasese Municipal structural plan 2008 covering 98sq km into 176 Sqkm | | | |
| | | Development of and beautification of the Rwenzori square to host private and public funtions | | | |
| 225001 | Consultancy Services- Short term | 10,852 | 20,045 | 185 % | 6,962 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,852 | 20,045 | 185 % | 6,962 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,852 | 20,045 | 185 % | 6,962 |
| Reasons for over/under performance: | | Funding was adequate | | | |
| Total For Natural Resources : Wage Rect: | | 55,200 | 38,176 | 69 % | 13,800 |
| Non-Wage Reccurent: | | 43,837 | 36,723 | 84 % | 13,911 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 99,037 | 74,899 | 75.6 % | 27,711 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly meetings for women, youth and disability councils & monitoring of the projects; special grants committee meetings held | 3 quarterly meetings for women, disability councils and special grant | | 1 quarterly meetings for women,disability council,special grants meeting held | 1 quarterly meetings for women, disability councils and special grant |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 600 | 75 % | | 200 |
| 213001 Medical expenses (To employees) | 1,200 | 884 | 74 % | | 300 |
| 227001 Travel inland | 600 | 150 | 25 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 108 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,708 | 1,634 | 60 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,708 | 1,634 | 60 % | | 500 |
| Reasons for over/under performance: Over performance was due to adequate release of funds | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | community sensitization meetings conducted by community development workers in the divisions of nyamwamba,bulembia and central | 5 community sensitization meeting conducted by community development workers in the divisions of nyamwamba,bulembia and central | | 1 community sensitization meeting conducted by community development workers in the divisions of nyamwamba,bulembia and central | 1 community sensitization meeting conducted by community development workers in the divisions of nyamwamba,bulembia and central |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 900 | 75 % | | 301 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,200 | 900 | 75 % | | 301 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,200 | 900 | 75 % | | 301 |
| Reasons for over/under performance: Funding was adequate | | | | | |
| Output : 108105 Adult Learning | | | | | |

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| | | | | |
|--|---|--|------|---|
| No. FAL Learners Trained | () learners will be enrolled and trained as follows; 160 in Nyamwamba, 150 in Central, 140 in Bulembia | (85) 20 FAL classes monitored and supervised | () | (85)20 FAL classes monitored and supervised |
| | Proficiency exams | FAL instructors facilitated with fuel | | FAL instructors facilitated with fuel |
| | | FAL learning materials procured | | FAL learning materials procured |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 730 | 73 % | 240 |
| 221007 Books, Periodicals & Newspapers | 300 | 225 | 75 % | 90 |
| 226002 Licenses | 1,000 | 700 | 70 % | 200 |
| 227004 Fuel, Lubricants and Oils | 700 | 172 | 25 % | 172 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,827 | 61 % | 702 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,827 | 61 % | 702 |

Reasons for over/under performance: Funding was adequate

Output : 108107 Gender Mainstreaming

N/A

| | | | | |
|--|--------------------------------------|---|--|---|
| Non Standard Outputs: | 4 gender mainstreaming meetings held | Held a meeting for mainstreaming gender issues in the Budgets and workplans by all Heads of Department at Municipal Headquarter | conduct 1 gender mainstreaming meeting | Held a meeting for mainstreaming gender issues in the Budgets and workplans by all Heads of Department at Municipal Headquarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 358 | 72 % | 108 |
| 221009 Welfare and Entertainment | 500 | 372 | 74 % | 132 |
| 227001 Travel inland | 500 | 340 | 68 % | 90 |
| 227004 Fuel, Lubricants and Oils | 500 | 250 | 50 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,319 | 66 % | 455 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,319 | 66 % | 455 |

Reasons for over/under performance: Under performance was due to inadequate release of funds released though the output was achieved.

Output : 108108 Children and Youth Services

| | | | | |
|--|---|---|---|-----|
| No. of children cases (Juveniles) handled and settled | (70) Juvenile cases will be handled i.e 35 in Nyamwamba, 25 in central and 20 in Bulembia divisions | (35) 35 cases handled in the entire municipal council | () Juvenile cases will be handled i.e 9 in Nyamwamba, 6 in central and 5 in Bulembia divisions | () |
|--|---|---|---|-----|

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| | | | | |
|--|--|--|---|--|
| Non Standard Outputs: | 70 juvenile cases will be handled in three divisions | 35 cases handled in the entire municipal council | Juvenile cases will be handled i.e 9 in Nyamwamba, 6 in central and 5 in Bulembia divisions | |
| 221009 Welfare and Entertainment | 322 | 2 | 1 % | 0 |
| 227001 Travel inland | 277 | 1,387 | 500 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 599 | 1,389 | 232 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 599 | 1,389 | 232 % | 1,250 |
| Reasons for over/under performance: | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) 4 quarterly youth council meetings held | (3) 3 quarterly youth council meetings held | (1)1 quarterly youth council meetings held | (1)1 quarterly youth council meetings held |
| Non Standard Outputs: | 4 quarterly youth council meetings held | 3 quarterly youth council meetings held | 1 quarterly youth council meetings held | 1 quarterly youth council meetings held |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,400 | 1,150 | 82 % | 350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,400 | 1,150 | 82 % | 350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,400 | 1,150 | 82 % | 350 |
| Reasons for over/under performance: Funding was adequate | | | | |
| 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 | (5) 5 groups of PWD supported | (1)1groups of PWD supported central, | (2)2 groups of PWD supported |
| Non Standard Outputs: | 3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in Bulembia division | | 1groups of PWD supported central, | |
| 224006 Agricultural Supplies | 6,000 | 1,970 | 33 % | 330 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,970 | 33 % | 330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,970 | 33 % | 330 |
| Reasons for over/under performance: Under performance was due to inadequate release of funds | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |

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| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | Obusinga Bwa Rwenzururu supported in various activities | | 1 Obusinga Bwa Rwenzururu supported in various activity, cultural values promoted through Music Dance and drama | |
| | cultural values promoted through Music Dance and drama | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,642 | 164 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,642 | 164 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,642 | 164 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | 25 work places in the municipality will be inspected | 6 work places in the municipality will be inspected | 6 work places in the municipality will be inspected The community will be sensitized on labour laws labour day celebrated | |
| | The community will be sensitized on labour laws | | | |
| | labour day celebrated | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 400 | 100 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 400 | 100 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 400 | 100 | 25 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | 45 labour cases handled ie 20 in Nyamwamba, 15 in central & 10 in bulembia. | labour cases handled ie 5 in Nyamwamba, 3 in central & 2 in bulembia | labour cases handled ie 5 in Nyamwamba, 3 in central & 2 in bulembia | |
| 211103 Allowances (Incl. Casuals, Temporary) | 670 | 167 | 25 % | 0 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---------------------|-----|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 670 | 167 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 670 | 167 | 25 % | 0 |

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

| | | | | |
|--|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| No. of women councils supported | () 4 women councils held | (3) 3 women council meetings | () | (1)1 women council meetings |
| Non Standard Outputs: | 4 women council meetings held | | 1 women council meetings held | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 600 | 50 % | 300 |

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 600 | 50 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 600 | 50 % | 300 |

Reasons for over/under performance: Funding was adequate

Output : 108117 Operation of the Community Based Services Department

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Staff salaries for 4 departmental staff paid for 12 months | Staff salaries for 4 departmental staff paid for 9 months | Staff salaries for 4 departmental staff paid for 3 months | Staff salaries for 4 departmental staff paid for 3 months |
| | Departmental staff paid medical and mileage for 12 months | Departmental staff paid medical and mileage for 7 months | Departmental staff paid medical and mileage for 3months | Departmental staff paid medical and mileage for 2months |
| | Departmental activities Coordinated, and central Government ministries, Agencies, and departments, | Departmental activities Coordinated, and central Government ministries, Agencies, and departments, | Departmental activities Coordinated, and central Government ministries, Agencies, and departments, | Departmental activities Coordinated, and central Government ministries, Agencies, and departments, |
| | Community service promoted in all the 3 divisions through self help initiatives. | Community service promoted in all the 3 divisions through self help initiatives. | Community service promoted in all the 3 divisions through self help initiatives. | Community service promoted in all the 3 divisions through self help initiatives. |
| | Communities mobilised towards disaaters. | Communities mobilised towards disaaters. | Communities mobilised towards disaaters. | Communities mobilised towards disaaters. |
| | HIV activities coordinated | HIV activities coordinated | HIV activities coordinated | HIV activities coordinated |
| 211101 General Staff Salaries | 56,599 | 38,966 | 69 % | 15,819 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 750 | 75 % | 250 |
| 221009 Welfare and Entertainment | 500 | 365 | 73 % | 115 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,265 | 84 % | 500 |

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| | | | | |
|----------------------------------|--------|--------|------|--------|
| 227001 Travel inland | 3,000 | 2,292 | 76 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,100 | 441 | 40 % | 150 |
| 228004 Maintenance – Other | 1,000 | 750 | 75 % | 250 |
| Wage Rect: | 56,599 | 38,966 | 69 % | 15,819 |
| Non Wage Rect: | 8,100 | 5,863 | 72 % | 2,265 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 64,699 | 44,829 | 69 % | 18,084 |

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

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

| | | | | |
|--|---------------------|--|-----|--|
| N/A | | | | |
| Non Standard Outputs: | 40 groups supported | Beneficiaries of YLP and UWEP funds trained and sensitized about the funds | | Beneficiaries of YLP and UWEP funds trained and sensitized about the funds |
| 263101 LG Conditional grants (Current) | 258,210 | 14,619 | 6 % | 2,619 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 258,210 | 14,619 | 6 % | 2,619 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 258,210 | 14,619 | 6 % | 2,619 |

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

Capital Purchases**Output : 108172 Administrative Capital**

| | | | | |
|---|---|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | 70 groups monitored and funds recovered | UWEP and YLP beneficiaires monitored and supervised | | UWEP and YLP beneficiaires monitored and supervised |
| | | UWEP and YLP group files appraised,presented to relevant bodies for approval and then submitted to Ministry of Gender | | UWEP and YLP group files appraised,presented to relevant bodies for approval and then submitted to Ministry of Gender |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,790 | 1,957 | 9 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,790 | 1,957 | 9 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,790 | 1,957 | 9 % | 0 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Under performance interms of finances was due to inadequate release of group funds though activities were implemented. | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | 56,599 | 38,966 | 69 % | | 15,819 |
| <i>Non-Wage Reccurent:</i> | 28,278 | 19,231 | 68 % | | 6,452 |
| <i>GoU Dev:</i> | 280,000 | 16,576 | 6 % | | 2,619 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 364,877 | 74,773 | 20.5 % | | 24,890 |

Vote:770 Kasese Municipal Council

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | The Municipal annual workplan, BFP, performance contract and quaterly performance reports prepared and submitted to the line ministries. | Fourth quarter performance report for FY 2018/19 and final performance contract form B prepared and submitted to the line ministries. | | Second quarter performance report for FY 2019/20 prepared and submitted to the line ministries. | Second quarter performance report for FY 2019/20 prepared and submitted to the line ministries. |
| | All Municipal sectors and lower local Governments coordinated on planning issues. | All Municipal sectors and lower local Governments& coordinated on planning issues. | | Draft performance contract form B for FY 2020/2021 prepared and submmitted All Municipal sectors and lower local Governments& coordinated on planning issues. | All Municipal sectors and lower local Governments& coordinated on planning issues. |
| | staff trained on the use of Program Based budgeting syetm in preparation of reports | Staff trained on the use of Program Based budgeting system in preparation of reports | | staff trained on the use of Program Based budgeting system in preparation of reports | Office stationery for planning unit procured. |
| | Office stationery at the planning unit at head quarters will be procured. | Office stationery at the planning unit at head quarters was procured. | | Office stationery at the planning unit at head quarters will be procured. | Attended four days training on how to prepare municipal Development Strategy |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,400 | 1,200 | 86 % | | 540 |
| 221003 Staff Training | 727 | 175 | 24 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 749 | 75 % | | 0 |
| 227001 Travel inland | 3,000 | 1,814 | 60 % | | 464 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,127 | 3,938 | 64 % | | 1,004 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,127 | 3,938 | 64 % | | 1,004 |
| Reasons for over/under performance: | | funding was adequate | | | |
| Output : 138302 District Planning | | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|--|---|---|--|
| No of qualified staff in the Unit | (1) 1 Departmental staff at Headquarter paid salary for 12 months. Departmental staff facilitated with monthly transport and medical allowance. | (1) 1 Departmental staff at Headquarter paid salary for 9 months. Departmental staff facilitated with monthly transport and medical allowance for two months | (1)1 Departmental staff at Headquarter paid salary for 3 months. | (1)1 Departmental staff at Headquarter paid salary for 3 months. Departmental staff facilitated with monthly transport and medical allowance for two months |
| No of Minutes of TPC meetings | (12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall | (9) 9 TPC meetings will be conducted and facilitated in the Municipal Hall from July to March 2020 | (3)3 TPC meetings will be conducted and facilitated in the Municipal Hall | (3)3 TPC meetings held at Headquarter from January to March 2020 and minutes in place |
| Non Standard Outputs: | | | | |
| 211101 General Staff Salaries | 26,400 | 19,671 | 75 % | 6,600 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 0 |
| Wage Rect: | 26,400 | 19,671 | 75 % | 6,600 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,400 | 21,671 | 76 % | 6,600 |
| Reasons for over/under performance: Funding 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. | ttended validation workshop organised by UBOS to validate the draft strategic plan for statistics. | | Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS. |
| | The Annual statistical Abstract Prepared. | Prepared the Annual strategic plan for statistics for FY 2019/20 | | The Annual statistical Abstract Prepared. |
| | 5 Reams of paper procured for office use at Headquarters | Prepared the Annual Statistical Abstract for FY 2018/19 | | 5 Reams of paper procured for office use at Headquarters |
| 221002 Workshops and Seminars | 500 | 120 | 24 % | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 120 | 12 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 120 | 12 % | 0 |
| Reasons for over/under performance: | | | | |

Output : 138305 Project Formulation

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| | | | | |
|--|--|--|--|---|
| Non Standard Outputs: | Project profiles and proposals formulated to facilitate lobbying of funds from development partners for AGRILED and projects implemented by council. | Project profiles for projects to be implemented in FY 2019/20 and AGRILED project profiles prepared | Project profiles and proposals formulated to facilitate lobbying of funds from development partners for AGRILED and projects implemented by council. | Projects to be implemented in FY 2020/2021 identified and appraised |
| | Appriaisal and validation of projects conducted | Projects to be implemented in FY 2020/2021 identified and appraised | Appriaisal and validation of projects conducted | |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 300 | 60 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 300 | 60 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 300 | 60 % | 0 |
| Reasons for over/under performance: | Funding was inadequate | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Municipal Budget conference held, and regional budget consultative workshops held, | Attended regional budget consultative workshop. Attended aregional workshop on review of the new planning guidelines for development of the 5year DDP by NPA | Municipal Budget conference held, and regional budget consultative workshops held, | Prepared the draft performance contract form B,Draft Budget Estimates and Annual workplan for FY 2020/2021 and submitted it to Ministry of Finance. |
| | Municipal BFPand annual work plan formulated, Discussed and approved by council. | Attended a workshop on remodelling demographic dividend in the Development Plan | Municipal BFPand annual work plan formulated, Discussed and approved by council. | Attended a stakeholders workshop to mainstream malaria in our budgets |
| | 5year Development plan for FY 2020/2021- 2024/2025 prepared. | | 5year Development plan for FY 2020/2021- 2024/2025 prepared. | |
| | 3 Division Technical Planning Committees oriented on the Participatory Planning Process. | Prepared the draft performance contract form B,Draft Budget Estimates and Annual workplan for FY 2020/2021 and submitted it to Ministry of Finance. | 3 Division Technical Planning Committees oriented on the Participatory Planning Process. | |
| | Budget desk meetings held | Attended a stakeholders workshop to mainstream malaria in our budgets | Budget desk meetings held | |
| 221002 Workshops and Seminars | 2,500 | 2,425 | 97 % | 303 |
| 221005 Hire of Venue (chairs, projector, etc) | 600 | 412 | 69 % | 300 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 120 | 24 % | 0 |

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| | | | | |
|---|--------|-------|------|-------|
| 221009 Welfare and Entertainment | 2,375 | 1,145 | 48 % | 328 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 994 | 99 % | 744 |
| 227001 Travel inland | 2,340 | 800 | 34 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,315 | 5,895 | 57 % | 1,675 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,315 | 5,895 | 57 % | 1,675 |

Reasons for over/under performance: Funding was adequate

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

| | | | |
|--|--|--|--|
| Internet bundles for the procured to enable preparation of budgets ,workplans and performance reports. | Internet bundles for the procured to enable preparation of budgets ,workplans and performance reports. | Internet bundles for the procured to enable preparation of budgets ,workplans and performance reports. | Internet bundles for the procured to enable preparation of budgets ,workplans and performance reports. |
| Procurement of an external hard disk data storage device for the office. | Internet bundles were procured to enable preparation of the BFP and first quarter performance report | Procurement of an external hard disk data storage device for the office. | Serviced the laptop computer |
| Repair and servicing of 2 laptops at the district planning unit | Serviced the laptop computer | Repair and servicing of 2 laptops at the district planning unit | |

| | | | | |
|---------------------------|-------|-----|------|-----|
| 222001 Telecommunications | 2,500 | 675 | 27 % | 675 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 675 | 27 % | 675 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 675 | 27 % | 675 |

Reasons for over/under performance: Over performance was due to necessary data required to prepare the PBS reports.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

| | | | |
|--|--|--|--|
| All departments and LLGs coordinated to prepare their quarterly performance reports and workplans. | All departments and LLGs coordinated to prepare their BFPS, quarterly performance reports,budgets and workplans. | All departments and LLGs coordinated to prepare their quarterly performance reports and workplans. | All departments and LLGs coordinated to prepare their quarterly performance reports budgets and workplans. |
|--|--|--|--|

| | | | | |
|--|-----|-----|------|----|
| 211103 Allowances (Incl. Casuals, Temporary) | 779 | 175 | 22 % | 65 |
|--|-----|-----|------|----|

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| | | | | |
|---------------------|-----|-----|------|----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 779 | 175 | 22 % | 65 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 779 | 175 | 22 % | 65 |

Reasons for over/under performance: Funding was adequate

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | All Government programs and projects and operation of sectors and departments monitored. | Conducted TPC monitoring for 1st, 2nd and 3rd quarter projects for FY 2020/2021 | All Government programs and projects and operation of sectors and departments monitored. | Conducted TPC monitoring for 3rd quarter projects |
| | All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures. | | All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures. | Conducted Mock and IVA assessment for minimum and performance measures for USMID |
| | All investment servicing costs for capital projects done. | | All investment servicing costs for capital projects done. | |
| 221002 Workshops and Seminars | 4,037 | 2,163 | 54 % | 2,163 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 | 0 % | 0 |

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,337 | 2,163 | 41 % | 2,163 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,337 | 2,163 | 41 % | 2,163 |

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A

| | | | | |
|-------------------------|--|---|--|---|
| Non Standard Outputs: | Procurement and servicing of the office computer, procurement of a router and external hard disk | | Procurement and servicing of the office computer, procurement of a router and external hard disk | |
| 312211 Office Equipment | 1,500 | 0 | 0 % | 0 |

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| | | | | |
|--|---------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>26,400</i> | <i>19,671</i> | <i>75 %</i> | <i>6,600</i> |
| <i>Non-Wage Reccurent:</i> | <i>23,221</i> | <i>14,623</i> | <i>63 %</i> | <i>3,418</i> |
| <i>GoU Dev:</i> | <i>6,837</i> | <i>2,163</i> | <i>32 %</i> | <i>2,163</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>56,458</i> | <i>36,457</i> | <i>64.6 %</i> | <i>12,181</i> |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 Departmental staff paid salary for 12 months at Head Office | 2 Departmental staff paid salary for 9 months at Head Office | | 3 Departmental staff paid salary for 3 months at Head Office | 2 Departmental staff paid salary for 3 months at Head Office |
| | Carry out routine audit inspections | Submitted quarter four internal audit reports for FY 2018/19 | | Carry out routine audit inspections | Submitted quarter one & two internal audit reports for FY 2019/20 |
| | Carry out compliance checks at the Head office and the three Divisions | Held one DPAC meeting to discuss Internal Audit reports for FY 2018/19 | | Carry out compliance checks at the Head office and the three Divisions | Held one DPAC meeting to discuss Internal Audit reports for FY 2018/19 |
| | Carry out procurement audits | Conducted payroll audit operations | | Carry out procurement audits | Conducted payroll audit operations |
| | Carry out payroll audits, | Attended one workshop by Ministry of Local Government and ICPAU | | Carry out payroll audits, | Attended one workshop by Ministry of Local Government and ICPAU |
| | Carry out value for money reviews. | Attended a workshop organised by Accountant Generals office on the use of codes in the chart of accounts | | Carry out value for money reviews. | Attended a workshop organised by Accountant Generals office on the use of codes in the chart of accounts |
| | | Submitted first quarter audit report to the relevant offices | | | Submitted first quarter audit report to the relevant offices |
| 211101 General Staff Salaries | 29,422 | 19,054 | 65 % | | 7,356 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 378 | 38 % | | 0 |
| 213001 Medical expenses (To employees) | 400 | 1,255 | 314 % | | 145 |
| 221002 Workshops and Seminars | 400 | 110 | 28 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 260 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 372 | 47 % | | 300 |
| 221017 Subscriptions | 400 | 0 | 0 % | | 0 |

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| | | | | |
|---|---|---|--|---|
| 227001 Travel inland | 4,000 | 2,500 | 63 % | 652 |
| Wage Rect: | 29,422 | 19,054 | 65 % | 7,356 |
| Non Wage Rect: | 7,660 | 4,615 | 60 % | 1,097 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,082 | 23,668 | 64 % | 8,453 |
| Reasons for over/under performance: Under performance was due to inadequate release of Locally raised revenue | | | | |
| 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) Fourth quarter internal audit report for both Division and Head quarters prepared and submitted Production of 12 Internal audit quarterly reports: 3 for Head office, 3 for Bulembia Division, 3 for Central Division and 3 for Nyamwamba Division. | (4)Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division. | (4)Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division. |
| Date of submitting Quarterly Internal Audit Reports | (2019-07-31) First quarterly report submitted by 31/Sept/2019,, Second quarterly report submitted by 31/Jan./2020, Third quarterly report submitted by 30/Apr./2020 and Fourth quarter internal audit report submitted by 31/Jul/2020 | () Second quarter internal audit report prepared and submitted to the relevant offices | (2020-07-31)First quarterly report submitted by 31/Sept/2019,, Second quarterly report submitted by 31/Jan./2020, Third quarterly report submitted by 30/Apr./2020 and Fourth quarter internal audit report submitted by 31/Jul/2020 | ()Second quarter internal audit report prepared and submitted to the relevant offices |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 707 | 59 % | 502 |
| 222001 Telecommunications | 260 | 0 | 0 % | 0 |
| 227001 Travel inland | 560 | 1,440 | 257 % | 0 |
| 227004 Fuel, Lubricants and Oils | 520 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,540 | 2,147 | 85 % | 502 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,540 | 2,147 | 85 % | 502 |
| Reasons for over/under performance: Under performance was due to inadequate release of funds | | | | |
| Total For Internal Audit : Wage Rect: | 29,422 | 19,054 | 65 % | 7,356 |
| Non-Wage Reccurent: | 10,200 | 6,762 | 66 % | 1,599 |
| GoU Dev: | 0 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|---------------|---------------|---------------|--------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>39,622</i> | <i>25,816</i> | <i>65.2 %</i> | <i>8,955</i> |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (50) On UBC radio,messiah and Guide radio | (17) Conducted 3 talk shows, 2 on Guide and 1 on Ngeya Fm to sensitize community on business/Enterprise management. | | (13)On UBC radio,messiah and Guide radio | (3)Conducted 3 talk shows, 2 on Guide and 1 on Ngeya Fm to sensitize community on business/Enterprise management. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (20) For the three Divisions of central,Bulembia and Nyamwamba Divisions | (7) Conducted 3 talk shows, 2 on Guide and 1 on Ngeya Fm to sensitize community on business/Enterprise management. | | (5)For the three Divisions of central,Bulembia and Nyamwamba Divisions | (3)Conducted 3 talk shows, 2 on Guide and 1 on Ngeya Fm to sensitize community on business/Enterprise management. |
| No of businesses inspected for compliance to the law | (100) For the three Divisions of central,Bulembia and Nyamwamba Divisions | (84) For the three Divisions of central,Bulembia and Nyamwamba Divisions | | (25)For the three Divisions of central,Bulembia and Nyamwamba Divisions | (84)For the three Divisions of central,Bulembia and Nyamwamba Divisions |
| Non Standard Outputs: | | 3 site meetings of Kasese Central Market conducted, the market is 95% complete. Served 3777 clients, in TIN registration, Tax education, Sensitization on AGRILED, Registration of businesses(URSB), sensitization about VSLA and SACCO formation, OWC services Construction of one stop centre on going. | | NA | 3 site meetings of Kasese Central Market conducted, the market is 95% complete. Served 3777 clients, in TIN registration, Tax education, Sensitization on AGRILED, Registration of businesses(URSB), sensitization about VSLA and SACCO formation, OWC services Construction of one stop centre on going. |
| 211101 General Staff Salaries | 22,046 | 14,679 | 67 % | | 5,512 |
| 227001 Travel inland | 1,001 | 1,037 | 104 % | | 287 |
| 227004 Fuel, Lubricants and Oils | 339 | 580 | 171 % | | 500 |
| Wage Rect: | 22,046 | 14,679 | 67 % | | 5,512 |
| Non Wage Rect: | 1,340 | 1,617 | 121 % | | 787 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 23,386 | 16,296 | 70 % | | 6,298 |

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Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|---|
| Reasons for over/under performance: performance was adequate | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | () 4 sensitization of business community (SMEs) in business development and tax education | () | | () | () |
| Non Standard Outputs: | Project activities for AgriLED Prepared, baseline feasibility studies held, projects screened for viability, bankability, communities sensitised about AGRILED. | | | NA | |
| 221002 Workshops and Seminars | 14,000 | 7,027 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 6,000 | 100 % | | 0 |
| 225001 Consultancy Services- Short term | 80,000 | 79,994 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 100,000 | 93,020 | 93 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 100,000 | 93,020 | 93 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (50) cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 21 in Central division and 13 in Bulembia division. | (7) • Trained 101 members and Management (South Rwenzori Diocese Clergy and Lay readers Sacco, Kasese Garage Sacco, Yello power and Kasese Bukonzo Taxi Drivers and Conductors Sacco) in financial literacy and product development. | | (13)cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 21 in Central division and 13 in Bulembia division. | (7)• Trained 101 members and Management (South Rwenzori Diocese Clergy and Lay readers Sacco, Kasese Garage Sacco, Yello power and Kasese Bukonzo Taxi Drivers and Conductors Sacco) in financial literacy and product development. |
| No. of cooperative groups mobilised for registration | (20) Groups will be mobilised and registered as follows; 7 in Nyamwamba, 5in Bulembia and 3 in Central division | (18) cooperatives were mobilized with MTIC | | (5)Groups will be mobilised and registered as follows; 7 in Nyamwamba, 5in Bulembia and 3 in Central division | (3)cooperatives were mobilized with MTIC |

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|--|--|--|---|--|
| No. of cooperatives assisted in registration | () cooperatives will be assisted to register with the relevant bodies as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division | (20) 20 VSLAs were connected to sources of affordable financing | () | (20)20 VSLAs were connected to sources of affordable financing |
| Non Standard Outputs: | | | NA | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,347 | 2,577 | 110 % | 924 |
| 227001 Travel inland | 4,006 | 5,500 | 137 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,353 | 8,077 | 127 % | 2,424 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,353 | 8,077 | 127 % | 2,424 |
| Reasons for over/under performance: | under performance was due to inadequate release of funds | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreemed in district development plans | () Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal websited. 2) Mapping of all tourism potentials and sites within the municipality. 3) Development of a tourism plan for the municipality. 4) Formation of an art and handcraft and artisans cluster/group and prepare them to register as a cooperative. | (1) attended 2 meetings at NAADS secretariat to discuss issues concerning operationalizing Kasese and Kabarole Industrial parks by servicing them, 2 meetings held at Kabarole DLG and 2 meetings at KMC in regard to operationalizing the 2 industrial parks 5 tourism promotion activities have been mainstreamed in the 3year investment plan | () | () |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (40) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions | (84) Enumerated 84 Restaurants and Hotels in the three Divisions | (10)Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions | () |
| No. and name of new tourism sites identified | (2) Potential tourism sites identified in Bulembia and Central divisions. | (5) Kiwa and Kibenge Hotsrings,Nyamwamba Trail,Cultural Village and Kasesa wetland | (1)Potential tourism sites identified in Bulembia and Central divisions. | () |
| Non Standard Outputs: | | | NA | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 850 | 85 % | 500 |

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|---|---|--|--|---|
| 221002 Workshops and Seminars | 1,338 | 640 | 48 % | 130 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,338 | 1,490 | 64 % | 630 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,338 | 1,490 | 64 % | 630 |
| Reasons for over/under performance: | | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunities identified for industrial development | (20) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park | (11) 2 meetings at KMC in regard to operationalizing the 2 industrial parks 2 meetings at KMC in regard to operationalizing the 2 industrial parks Traveled to UIA kampala and Namanve to followup on the deed plans of the 4 applicants Mount Rwenzori Coffee Cooperative Union and Rwenzori Farmers Marketing Cooperative started Construction in the industrial park | (13)20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park | (2)Mount Rwenzori Coffee Cooperative Union and Rwenzori Farmers Marketing Cooperative started Construction in the industrial park |
| No. of producer groups identified for collective value addition support | () 5 producer groups Identified for value addition support | () Supported a team from UIA and NAADS secretariat to ensure that power, water and roads in the industrial park are fixed. REA together with Kilembe Investment ltd completed the survey. | () | ()Supported a team from UIA and NAADS secretariat to ensure that power, water and roads in the industrial park are fixed. REA together with Kilembe Investment ltd completed the survey. |
| A report on the nature of value addition support existing and needed | (2) 2 reports 1 on coffee and 1 on passion fruits | () | (1)2 reports 1 on coffee and 1 on passion fruits | () |
| Non Standard Outputs: | | | | |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 375 | 38 % | 125 |
| 227001 Travel inland | 500 | 0 | 0 % | 0 |

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| | | | | |
|--|--|----------------|---------------|--------------|
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,250 | 125 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,625 | 54 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,625 | 54 % | 625 |
| Reasons for over/under performance: | Under performance was due to inadequate release of funds | | | |
| <i>Total For Trade, Industry and Local Development :</i> | <i>22,046</i> | <i>14,679</i> | <i>67 %</i> | <i>5,512</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>113,032</i> | <i>105,829</i> | <i>94 %</i> | <i>4,466</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>135,078</i> | <i>120,508</i> | <i>89.2 %</i> | <i>9,977</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|-------------------------------------|----------------|----------------|------------------|
| LCIII : BULEMBIA DIVISION | | | | 187,399 | 1,974,441 |
| Sector : Agriculture | | | | 19,285 | 0 |
| <i>Programme : District Production Services</i> | | | | 19,285 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Crop marketing facility construction</i> | | | | 19,285 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | NYAKABINGO III Katonzi cell | Sector Development Grant | | 964 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Markets-242 | NYAKABINGO III Katonzi cell | Sector Development Grant | | 18,321 | 0 |
| Sector : Education | | | | 110,235 | 1,971,862 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 110,235 | 1,971,862 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 1,890,013 |
| Item : 211101 General Staff Salaries | | | | | |
| - | NAMUHUGA | Sector Conditional Grant (Wage) | | 0 | 1,890,013 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 47,016 | 31,344 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Buhunga playground primary school | NAMUHUGA | Sector Conditional Grant (Non-Wage) | | 7,782 | 5,188 |
| Bulembia primary school | KATIRI | Sector Conditional Grant (Non-Wage) | | 10,386 | 6,924 |
| Katiri primary school | KATIRI | Sector Conditional Grant (Non-Wage) | | 9,426 | 6,284 |
| Mburakasaka primary school | NAMUHUGA | Sector Conditional Grant (Non-Wage) | | 7,374 | 4,916 |
| Nyakasojo primary school | NYAKABINGO III | Sector Conditional Grant (Non-Wage) | | 4,758 | 3,172 |
| Road Barrier primary school | NAMUHUGA | Sector Conditional Grant (Non-Wage) | | 7,290 | 4,860 |
| Capital Purchases | | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | | 63,219 | 50,505 |
| Item : 312101 Non-Residential Buildings | | | | | |

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| | | | | |
|--|---|--|-------------------|----------------|
| Building Construction - Schools-256 | NYAKABINGO III NYAKASOJO | Sector Development - Grant | 63,219 | 50,505 |
| Sector : Health | | | 6,237 | 2,580 |
| Programme : Primary Healthcare | | | 6,237 | 2,580 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,237 | 2,580 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kilembe HC 11 | KATIRI Kilembe HC 11 | Sector Development Grant | 1,078 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mubuku Irrigation HC II | KATIRI | Sector Conditional Grant (Non-Wage) | 5,159 | 2,580 |
| Sector : Social Development | | | 51,642 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 51,642 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 51,642 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| BULEMBIA DIVISION YLP AND UWEP | KATIRI BULEMBIA DIVISION | Other Transfers from Central Government | 51,642 | 0 |
| LCIII : CENTRAL DIVISION | | | 13,406,386 | 677,778 |
| Sector : Works and Transport | | | 12,266,619 | 363,846 |
| Programme : District, Urban and Community Access Roads | | | 12,086,007 | 327,698 |
| Lower Local Services | | | | |
| Output : Urban Roads Resealing | | | 10,000 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| RETENTION ON FOR ROAD MAINTENANCE ACTIVITIES | TOWN CENTRE CENTRAL DIVISION | Locally Raised Revenues | 10,000 | 0 |
| Output : Urban roads upgraded to Bitumen standard (LLS) | | | 10,840,979 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Tarmacking Rwenzori, Margerita, Kitaklikibi , Park Rise & Stanley | TOWN CENTRE Central Division | Urban Discretionary Development Equalization Grant | 10,840,979 | 0 |
| Output : Urban paved roads Maintenance (LLS) | | | 40,800 | 40,947 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| PAYMENT OF ROAD GANG ON PAVED ROADS | TOWN CENTRE CENTRAL AND BULEMBIA DIVISIONS | Other Transfers from Central Government | 40,800 | 40,947 |
| Output : Urban unpaved roads rehabilitation (other) | | | 42,000 | 0 |

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| | | | | | |
|--|------------------------------------|--|----------------|----------------|--|
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| CONSTRUCTION OF ARMCO CULVERT BRIDGE ON KIREMBE ROAD | TOWN CENTRE KIREMBE ROAD | Other Transfers from Central Government | 42,000 | 0 | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 314,028 | 274,292 | |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| ROUTINE ROAD MAINTENANCE | TOWN CENTRE IN THE THREE DIVISIONS | Other Transfers from Central Government | 314,028 | 274,292 | |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | 800,000 | 0 | |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Specialised Machinery-1127 | TOWN CENTRE HEADQUARTER | Urban Discretionary Development Equalization Grant | 800,000 | 0 | |
| Output : Office and IT Equipment (including Software) | | | 38,200 | 12,459 | |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | TOWN CENTRE HEAD OFFICE | Other Transfers from Central Government | 38,200 | 12,459 | |
| Programme : District Engineering Services | | | 143,521 | 36,148 | |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | 127,521 | 33,441 | |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Energy Installations-394 | TOWN CENTRE CBD | Locally Raised Revenues | 6,500 | 0 | |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Maintenance and Repair-1076 | TOWN CENTRE HEAD OFFICE | Other Transfers from Central Government | 108,521 | 33,441 | |
| Machinery and Equipment - Repair and Maintenance-1109 | TOWN CENTRE HEADOFFICE | Locally Raised Revenues | 12,500 | 0 | |
| Output : Construction of public Buildings | | | 10,000 | 0 | |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Offices-248 | TOWN CENTRE BOMA GROUND | Locally Raised Revenues | 10,000 | 0 | |
| Output : Rehabilitation of Public Buildings | | | 6,000 | 2,707 | |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Other Construction Works-405 | TOWN CENTRE HEAD OFFICE | Locally Raised Revenues | 6,000 | 2,707 | |
| Programme : Municipal Services | | | 37,091 | 0 | |
| Capital Purchases | | | | | |

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| | | | | |
|--|-------------------------|--|----------------|----------------|
| Output : Street Lighting Facilities Constructed and Rehabilitated | | | 37,091 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | TOWN CENTRE HEAD OFFICE | Urban Discretionary Development Equalization Grant | 37,091 | 0 |
| Sector : Education | | | 86,106 | 56,247 |
| Programme : Pre-Primary and Primary Education | | | 80,106 | 53,424 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 80,106 | 53,424 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Base Camp primary school | BASE CAMP | Sector Conditional Grant (Non-Wage) | 11,418 | 6,216 |
| Kamaiba primary school | KAMAIBA | Sector Conditional Grant (Non-Wage) | 14,238 | 9,492 |
| Kasese primary school | TOWN CENTRE | Sector Conditional Grant (Non-Wage) | 12,798 | 9,948 |
| Kasese SDA primary school | KAMAIBA | Sector Conditional Grant (Non-Wage) | 7,674 | 5,116 |
| Kirembe primary school | KIREMBE (Physical) | Sector Conditional Grant (Non-Wage) | 9,282 | 6,188 |
| Mulongoti primary school | NYAKABINGO II | Sector Conditional Grant (Non-Wage) | 8,766 | 5,844 |
| Railway primary school | TOWN CENTRE | Sector Conditional Grant (Non-Wage) | 15,930 | 10,620 |
| Programme : Education & Sports Management and Inspection | | | 6,000 | 2,823 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,000 | 2,823 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | TOWN CENTRE HEAD OFFICE | Sector Development - Grant | 2,000 | 1,330 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | TOWN CENTRE HEAD OFFICE | Sector Development - Grant | 4,000 | 1,493 |
| Sector : Health | | | 511,188 | 253,847 |
| Programme : Primary Healthcare | | | 497,251 | 253,847 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,251 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katadoba HC111 | KAMAIBA Katadoba HC 111 | Sector Development Grant | 6,296 | 0 |

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| | | | | |
|--|---|---|----------------|----------------|
| Kirembe HC11 | KIREMBE Kirembe HC11 | Sector Development Grant | 681 | 0 |
| Railway health centre II | RAILWAY Railway health centre II | Sector Development Grant | 273 | 0 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 490,000 | 253,847 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | RAILWAY Railway Health Centre III | Sector Development - Grant | 490,000 | 253,847 |
| Programme : Health Management and Supervision | | | 13,938 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,938 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Stake Holder Engagements- 489 | RAILWAY Railway HC11 | Sector Development Grant | 2,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | RAILWAY Railway HC11 | Sector Development Grant | 3,938 | 0 |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | RAILWAY Railway HC11 | Sector Development Grant | 8,000 | 0 |
| Sector : Social Development | | | 99,253 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 99,253 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 77,463 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| CENTRAL DIVISION | TOWN CENTRE TOWN CENTRE | Other Transfers from Central Government | 77,463 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,790 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | TOWN CENTRE TOWN CENTRE | Other Transfers from Central Government | 21,790 | 0 |
| Sector : Public Sector Management | | | 443,220 | 3,838 |
| Programme : District and Urban Administration | | | 441,720 | 3,838 |
| Capital Purchases | | | | |

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| | | | | |
|--|---|--|----------------|----------------|
| Output : Administrative Capital | | | 441,720 | 3,838 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | TOWN CENTRE MUNICIPAL HEAD OFFICE | Transitional Development Grant - | 5,000 | 3,838 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | TOWN CENTRE MUNICIPAL HEAD OFFICE | Transitional Development Grant , | 195,000 | 0 |
| Building Construction - Construction Expenses-213 | TOWN CENTRE MUNICIPAL HEAD OFFICE | Urban Discretionary Development Equalization Grant , | 16,720 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Specialised Machinery-1128 | TOWN CENTRE MUNICIPAL HEAD OFFICE | Urban Discretionary Development Equalization Grant | 102,273 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | TOWN CENTRE MUNICIPAL HEAD OFFICE | Urban Discretionary Development Equalization Grant | 45,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| OFFICE EQUIPMENT | TOWN CENTRE MUNICIPAL HEAD OFFICE | Urban Discretionary Development Equalization Grant | 77,727 | 0 |
| Programme : Local Government Planning Services | | | 1,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,500 | 0 |
| Item : 312211 Office Equipment | | | | |
| PROCUREMENT OF ROUTER,EXTERNAL HARD DISK | TOWN CENTRE MUNICIPAL HEAD OFFICE | Urban Discretionary Development Equalization Grant | 1,500 | 0 |
| LCIII : NYAMWAMBA DIVISION | | | 755,750 | 356,562 |
| Sector : Works and Transport | | | 309,647 | 199,006 |
| Programme : District, Urban and Community Access Roads | | | 309,647 | 199,006 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 309,647 | 199,006 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| GRADING AND GRAVELLING OF 3KM IN BULEMBIA AND NYAMWAMBA DIVISIONS | NYAKASANGA I BULEMBIA AND NYAMWAMBA DIVISIONS | Other Transfers from Central Government | 238,647 | 161,006 |
| CONSTRUCTION OF ARMCO CULVERT BRIDGE ON KIHARA ROAD | KIHARA KIHARA ROAD | Other Transfers from Central Government | 38,000 | 38,000 |

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|---|---|---|----------------|---------------|
| CONSTRUCTION OF ARMCO CULVERT BRIDGE ON SALUTI ROAD | KANYANGEYA SALUTI ROAD | Other Transfers from Central Government | 33,000 | 0 |
| Sector : Education | | | 152,315 | 93,236 |
| Programme : Pre-Primary and Primary Education | | | 150,415 | 93,236 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 103,415 | 68,923 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kanyangeya primary school | KANYANGEYA | Sector Conditional Grant (Non-Wage) | 9,438 | 6,292 |
| Kigoro primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 9,798 | 6,532 |
| Kihara primary school | KIHARA | Sector Conditional Grant (Non-Wage) | 6,390 | 4,260 |
| Kogere primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 10,590 | 7,060 |
| Misika primary school | KIHARA | Sector Conditional Grant (Non-Wage) | 7,254 | 4,836 |
| Mubuku Irrigation primary school | SCHEME | Sector Conditional Grant (Non-Wage) | 3,174 | 2,096 |
| Nyakasanga primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 11,838 | 7,892 |
| Nyamwamba primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 6,858 | 4,572 |
| Rukoki Model primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 12,101 | 8,067 |
| Sebwe Irrigation primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 5,802 | 3,868 |
| St. Immaculate Katooke primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 6,690 | 4,460 |
| St. Peters Nyakasanga primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 13,482 | 8,988 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 47,000 | 24,312 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | NYAKASANGA III NYAKASANGA PRIMARY SCHOOL | Sector Development -,- Grant | 23,000 | 24,312 |
| Building Construction - Latrines-237 | KATOKE ST. IMMACULATE KATOKE | Sector Development -,- Grant | 24,000 | 24,312 |
| Programme : Education & Sports Management and Inspection | | | 1,900 | 0 |
| Capital Purchases | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

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|--|---|--|----------------|---------------|
| Output : Administrative Capital | | | 1,900 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | RUKOKI (Physical) KIGORO PRIMARY SCHOOL | Sector Development Grant | 1,900 | 0 |
| Sector : Health | | | 164,683 | 64,320 |
| Programme : Primary Healthcare | | | 82,111 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 27,111 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasese Municipal Council Hc III | KISANGA Kasese Municipal Council Hc III | Sector Development Grant | 15,655 | 0 |
| Mubuku Irrigation HC11 | SCHEME (Physical) Mubuku Irrigation HC11 | Sector Development Grant | 838 | 0 |
| Rukoki HC IV | RUKOKI Rukoki HC IV | Sector Development Grant | 9,218 | 0 |
| Saluti Hc II | KANYANGEYA Saluti Hc II | Sector Development Grant | 1,400 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 55,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | RUKOKI RUKOKI HC IV | Urban Discretionary Development Equalization Grant | 55,000 | 0 |
| Programme : Health Management and Supervision | | | 82,572 | 64,320 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 82,572 | 64,320 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KISANGA Kasese Town Council HC111 | External Financing - | 82,572 | 64,320 |
| Sector : Social Development | | | 129,105 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 129,105 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 129,105 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| NYAMWAMBA DIVISION | NYAKASANGA I NYAKASANGA I | Other Transfers from Central Government | 129,105 | 0 |

Vote:770 Kasese Municipal Council**Quarter3**

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|--|----------------|-------------------------------------|----------------|------------------|
| LCIII : Missing Subcounty | | | 644,368 | 1,529,837 |
| Sector : Education | | | 564,008 | 1,484,386 |
| Programme : Pre-Primary and Primary Education | | | 16,812 | 11,208 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 16,812 | 11,208 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyanjuki primary school | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,978 | 6,652 |
| Masule primary school | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,834 | 4,556 |
| Programme : Secondary Education | | | 390,879 | 1,296,548 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 1,035,962 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 1,035,962 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 390,879 | 260,586 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ASAMU MODEL S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,742 | 5,828 |
| KASESE H/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,946 | 9,964 |
| KASESE SECONDARY SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 176,220 | 117,480 |
| KILEMBE S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 142,296 | 94,864 |
| MT RWENZORI GIRLS S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 39,369 | 26,246 |
| ROYAL RANGES | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,306 | 6,204 |
| Programme : Skills Development | | | 156,317 | 176,630 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 72,419 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 72,419 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 104,211 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:770 Kasese Municipal Council

Quarter3

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|---|----------------|-------------------------------------|---------------|---------------|
| KASESE YOUTH POL TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 104,211 |
| Sector : Health | | | 80,360 | 45,451 |
| Programme : Primary Healthcare | | | 80,360 | 45,451 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,005 | 4,502 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katadoba HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,005 | 4,502 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 71,355 | 40,948 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasese Town Council HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,087 | 15,815 |
| Kilembe HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,159 | 2,580 |
| Kirembe HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,159 | 2,580 |
| Railway HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,159 | 2,580 |
| Rukooki HC IV | Missing Parish | Sector Conditional Grant (Non-Wage) | 29,631 | 14,816 |
| Saluti HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,159 | 2,579 |