
Vote:770 Kasese Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 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, TOWN CLERK

Date: 20/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,342	369,124	99%
Discretionary Government Transfers	13,626,110	1,543,881	11%
Conditional Government Transfers	9,802,748	9,752,536	99%
Other Government Transfers	1,247,196	806,988	65%
External Financing	82,572	73,472	89%
Total Revenues shares	25,130,968	12,546,001	50%

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	1,644,913	1,595,450	81%	79%	97%
Finance	268,615	287,036	282,199	107%	105%	98%
Statutory Bodies	314,162	328,611	328,610	105%	105%	100%
Production and Marketing	86,774	85,582	84,015	99%	97%	98%
Health	3,758,594	3,678,419	3,629,578	98%	97%	99%
Education	5,109,780	5,066,718	5,023,404	99%	98%	99%
Roads and Engineering	12,859,492	1,027,851	1,027,851	8%	8%	100%
Water	3,622	2,750	2,450	76%	68%	89%
Natural Resources	101,537	96,914	95,114	95%	94%	98%
Community Based Services	366,377	100,536	99,897	27%	27%	99%
Planning	56,458	54,952	54,824	97%	97%	100%
Internal Audit	41,090	38,947	36,934	95%	90%	95%
Trade, Industry and Local Development	135,078	132,772	131,260	98%	97%	99%
Grand Total	25,130,968	12,546,001	12,391,587	50%	49%	99%
<i>Wage</i>	7,875,073	7,819,488	7,732,711	99%	98%	99%
<i>Non-Wage Recurrent</i>	2,782,526	2,790,521	2,733,992	100%	98%	98%
<i>Domestic Devt</i>	14,390,796	1,862,521	1,851,749	13%	13%	99%
<i>Donor Devt</i>	82,572	73,472	73,135	89%	89%	100%

Vote:770 Kasese Municipal Council**Quarter4****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 12,546,001,000 had been received as at the end of fourth quarter translating into 50% cumulative performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 369.124m (99%), Discretionary Government Transfers was Ug. shs 1.543bn (11%), Conditional Government Transfers was Ug. shs 9.752bn, (99%), Other Government Transfers was Ug.shs 806.9m (65%) while Donor Funding was Ug.shs 73m (89%). The cumulative receipts as at the end of Q4 was less than 100% quarterly target because Council received the funds for USMID projects loaded on IFMS yet these funds werent loaded on PBS,non release of Q4 grant from Uganda Road Fund and non release of funds from Ministry Gender for Youth Livelihood program. Total Cumulative releases to the departments at the end of the Q4 was Ug. Shs 12.546bn, and Ug.shs 12.391bn had been spent leaving a closing balance of shs 154.4m on the departmental accounts notably Health, Administration,Finance and Education.The reason for unspent funds was due to COVID-19 pandemic which affected recruitment of staff and retention for ongoing projects. Out of the total releases shs 7.732bn was spent on payment of staff salary, shs2.733bn on nonwage recurrent activities,shs 1.851bn on domestic development while shs 73.135m 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	369,124	99 %
Local Services Tax	50,212	65,656	131 %
Land Fees	51,386	59,501	116 %
Occupational Permits	11,435	4,420	39 %
Local Hotel Tax	8,150	3,824	47 %
Application Fees	3,000	5,950	198 %
Business licenses	48,760	29,120	60 %
Liquor licenses	11,150	3,372	30 %
Other licenses	30,969	43,812	141 %
Royalties	4,180	2,911	70 %
Rent & rates – produced assets – from other govt. units	4,576	1,325	29 %
Park Fees	15,076	19,033	126 %
Property related Duties/Fees	63,923	70,153	110 %
Advertisements/Bill Boards	9,755	3,885	40 %
Animal & Crop Husbandry related Levies	12,960	11,261	87 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,160	8,628	399 %
Registration of Businesses	2,600	600	23 %
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	13,474	55 %
2a.Discretionary Government Transfers	13,626,110	1,543,881	11 %
Urban Unconditional Grant (Non-Wage)	451,163	451,163	100 %
Urban Unconditional Grant (Wage)	839,128	833,703	99 %
Urban Discretionary Development Equalization Grant	12,335,819	259,014	2 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	9,802,748	9,752,536	99 %
Sector Conditional Grant (Wage)	7,035,946	6,985,784	99 %
Sector Conditional Grant (Non-Wage)	1,011,755	1,011,753	100 %
Sector Development Grant	676,782	676,842	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	238,150	100 %
Gratuity for Local Governments	447,328	447,328	100 %
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	73,472	89 %
Medicins Sans Frontiers	82,572	73,472	89 %
Total Revenues shares	25,130,968	12,546,001	50 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 372,341,760 for Locally raised revenues, shs 369,124,232 had been collected as at the end of Q4 translating into 99% cumulative performance. Under performance was due to the COVID-19 pandemic which led to closure of businesses and this affected collection of different revenue sources. On the other hand, council requested for supplementary budget which is loaded in IFMS but not uploaded on PBS.

Cumulative Performance for Central Government Transfers

Against the Approved Budget of shs 23,428,858,339, shs 11,296,417,094 had been released as at the end of Q4 translating into 48% cumulative performance. Under performance was mainly because council received USMID funds on IFMS but wasn't loaded among the releases from Central Government on the PBS system and yet the funds had been budgeted under Urban Discretionary Development Equalization grant. USMID CBG funds were spent but the development grant wasn't spent awaiting designs for the projects.

Cumulative Performance for Other Government Transfers

There was no release in quarter 4 because Uganda Road Fund did not release funds for road maintenance in quarter four.

Cumulative Performance for External Financing

Against the approved budget of shs 82,571,968, shs 73,472,285 had been released as at the end of quarter 4 translating into 89% quarterly performance. Under performance was due to less release of funds to pay salary for contract staff employed by Medicins Sans Frontiers since payment was commensurate to number of staff in post.

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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	52,921	101 %	13,058	14,664	112 %
District Production Services	34,540	31,094	90 %	8,635	24,234	281 %
Sub- Total	86,774	84,015	97 %	21,693	38,898	179 %
Sector: Works and Transport						
District, Urban and Community Access Roads	12,678,880	933,568	7 %	3,169,720	117,316	4 %
District Engineering Services	143,521	52,776	37 %	35,880	13,911	39 %
Municipal Services	37,091	41,507	112 %	9,273	0	0 %
Sub- Total	12,859,492	1,027,851	8 %	3,214,873	131,227	4 %
Sector: Trade and Industry						
Commercial Services	135,078	131,260	97 %	8,769	10,751	123 %
Sub- Total	135,078	131,260	97 %	8,769	10,751	123 %
Sector: Education						
Pre-Primary and Primary Education	2,843,349	2,869,547	101 %	710,837	739,817	104 %
Secondary Education	1,877,322	1,785,749	95 %	469,330	495,552	106 %
Skills Development	267,243	245,692	92 %	66,811	69,062	103 %
Education & Sports Management and Inspection	120,865	122,194	101 %	27,216	49,524	182 %
Special Needs Education	1,000	222	22 %	250	0	0 %
Sub- Total	5,109,780	5,023,404	98 %	1,274,445	1,353,955	106 %
Sector: Health						
Primary Healthcare	3,636,866	3,531,868	97 %	909,216	1,056,260	116 %
Health Management and Supervision	121,729	97,711	80 %	30,432	7,752	25 %
Sub- Total	3,758,594	3,629,578	97 %	939,649	1,064,012	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	0	1,000	100000 %	0	0	0 %
Urban Water Supply and Sanitation	3,622	1,450	40 %	906	0	0 %
Natural Resources Management	101,537	95,114	94 %	25,384	18,666	74 %
Sub- Total	105,159	97,564	93 %	26,290	18,666	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	366,377	99,897	27 %	91,594	25,124	27 %
Sub- Total	366,377	99,897	27 %	91,594	25,124	27 %
Sector: Public Sector Management						
District and Urban Administration	2,029,392	1,595,450	79 %	507,348	398,537	79 %
Local Statutory Bodies	314,162	328,610	105 %	78,555	111,342	142 %
Local Government Planning Services	56,458	54,824	97 %	14,114	18,366	130 %
Sub- Total	2,400,011	1,978,884	82 %	600,018	528,245	88 %

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Sector: Accountability							
Financial Management and Accountability(LG)	268,615	282,199	105 %	67,154	84,907	126 %	
Internal Audit Services	41,090	36,934	90 %	10,272	11,119	108 %	
<i>Sub- Total</i>	<i>309,704</i>	<i>319,134</i>	<i>103 %</i>	<i>77,426</i>	<i>96,025</i>	<i>124 %</i>	
Grand Total	25,130,968	12,391,587	49 %	6,254,757	3,266,903	52 %	

Vote:770 Kasese Municipal Council**Quarter4****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	1,353,978	100%	337,509	289,811	86%
General Public Service Pension Arrears (Budgeting)	185,942	185,942	100%	46,485	0	0%
Gratuity for Local Governments	447,328	447,328	100%	111,832	111,832	100%
Locally Raised Revenues	85,701	88,603	103%	21,425	16,618	78%
Multi-Sectoral Transfers to LLGs_NonWage	40,502	42,352	105%	10,125	14,350	142%
Pension for Local Governments	238,260	238,150	100%	59,565	59,455	100%
Salary arrears (Budgeting)	6,737	6,737	100%	1,684	0	0%
Urban Unconditional Grant (Non-Wage)	60,663	60,663	100%	15,166	21,512	142%
Urban Unconditional Grant (Wage)	284,904	284,204	100%	71,226	66,043	93%
Development Revenues	679,356	290,935	43%	169,839	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Urban Discretionary Development Equalization Grant	479,356	90,935	19%	119,839	0	0%
Total Revenues shares	2,029,392	1,644,913	81%	507,348	289,811	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	284,904	284,204	100%	71,226	137,270	193%
Non Wage	1,065,132	1,022,245	96%	266,283	261,267	98%
Development Expenditure						
Domestic Development	679,356	289,001	43%	169,839	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,029,392	1,595,450	79%	507,348	398,537	79%
C: Unspent Balances						
Recurrent Balances		47,528	4%			

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Wage	0		
Non Wage	47,529		
Development Balances	1,934	1%	
Domestic Development	1,934		
External Financing	0		
Total Unspent	49,463	3%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 81%. Under performance was due to inadequate release of 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, Locally raised revenues and the support services conditional grants. Out of the total revenue budget, shs 283.2m was spent on payment of staff salaries, shs 1.022bn 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 49m on the departmental account of which shs 47m was for nonwage for gratuity since some pension files had not been cleared and shs 1.9m on USMID 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 1 quarterly meeting for CAOs and Town clerks, Conducted monitoring and supervision visits in the three Divisions, 1 Rewards & Sanctions Committee meeting conducted, 1 quarterly performance assessment meeting conducted, payroll cleaned and updated monthly, recruited 7 staff, Supported 1 officer to undertake post graduate training courses taking 9 months, 1 contracts performance reports prepared, 5 contracts committee meetings held, cleaning materials procured, Council records properly managed, Council assets properly managed & maintained

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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	287,036	107%	67,154	56,683	84%
Locally Raised Revenues	30,880	51,303	166%	7,720	6,250	81%
Multi-Sectoral Transfers to LLGs_NonWage	54,467	54,467	100%	13,617	13,617	100%
Other Transfers from Central Government	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	45,000	45,000	100%	11,250	2,750	24%
Urban Unconditional Grant (Wage)	136,268	136,266	100%	34,067	34,066	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	268,615	287,036	107%	67,154	56,683	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,268	136,265	100%	34,067	68,157	200%
Non Wage	132,347	145,934	110%	33,087	16,750	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,615	282,199	105%	67,154	84,907	126%
C: Unspent Balances						
Recurrent Balances						
		4,836	2%			
Wage		0				
Non Wage		4,836				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,836	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department performed at 107% as at the end of the quarter 4. 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 136.2m was spent on payment of staff salary while shs 145.9m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.8m on the departmental IFMS account.

Highlights of physical performance by end of the quarter

Departmental staff was paid for 3 months, staff medical and transport allowance was paid for three months, office stationery and cartridges procured, attended ICPAU workshop, IFMS operations facilitated, held 4 revenue enhancement meetings

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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	328,611	105%	78,555	107,191	136%
Locally Raised Revenues	63,502	73,505	116%	15,891	36,754	231%
Multi-Sectoral Transfers to LLGs_NonWage	50,142	54,589	109%	12,536	20,308	162%
Urban Unconditional Grant (Non-Wage)	153,000	153,000	100%	38,250	38,250	100%
Urban Unconditional Grant (Wage)	47,518	47,518	100%	11,879	11,879	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,162	328,611	105%	78,555	107,191	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,518	47,518	100%	11,879	14,656	123%
Non Wage	266,644	281,093	105%	66,676	96,686	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,162	328,610	105%	78,555	111,342	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 314.162m, shs 328.6m had been released to the sector translating into 105% quarterly performance. Over performance was due to adequate release of Locally raised revenues, receipt of transfers to LLGs, wage and nonwage grants for political leaders. Out of the total revenue budget, shs 47.518m was spent on payment of staff salaries for elected political leaders, while 281.09m was spent on nonwage recurrent activities specifically payment of Councillors monthly allowances.

Reasons for unspent balances on the bank account

There was no closing balances

Highlights of physical performance by end of the quarter

3 monthly salaries for the 5 elected leaders paid at KMC and Divisions, Mayors newspapers were paid for for 3 months, offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months, 1 Full Council meetings held at the Municipal head office, Executive conducted 2 monitoring visits, 3 meetings held by the business committee. 3 meetings held by Executive committee, 3 monthly allowances for the Speaker and Deputy paid, Councillors allowances paid for 3 Months, Division Councillors' honoraria and LC I & II chairpersons Ex -gratia paid .

Vote:770 Kasese Municipal Council**Quarter4****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	66,297	98%	16,872	16,409	97%
Locally Raised Revenues	2,916	2,208	76%	729	750	103%
Sector Conditional Grant (Non-Wage)	32,854	32,854	100%	8,214	8,214	100%
Sector Conditional Grant (Wage)	30,718	30,234	98%	7,680	7,196	94%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	19,285	100%	4,821	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	86,774	85,582	99%	21,693	16,409	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,718	30,234	98%	7,680	7,239	94%
Non Wage	36,770	36,063	98%	9,193	14,441	157%
Development Expenditure						
Domestic Development	19,285	17,718	92%	4,821	17,218	357%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,774	84,015	97%	21,693	38,898	179%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,567				
External Financing		0				
Total Unspent		1,567	2%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of sh 86.774m, shs 85.5m had been released as at the end of Q4 translating into 99%. Under performance was due inadequate release of locally raised revenue and sector grant wage. Out of the total releases, shs 30.2m was spent on payment of staff salaries, shs 36.06m was spent on Nonwage recurrent activities while shs 17m was spent on domestic development specifically construction of Katonzi market stalls.

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.5m on the departmental account for retention on the project.

Highlights of physical performance by end of the quarter

3 months salaries for two staff paid, fourth quarter Agriculture extension and Financial report submitted to the line ministry, Held 2 sensitization with market vendors on COVID SOPs, 3 crop damage assessments due to invasion by elephants from park, 11 farmer field visits to assess army worm damage, 4 sensitisation radio talk shows on army worm damage, collected data on flood damage to farmer fields, collected data from model farmers in line with key national indicators, completed construction of market stalls and renovation of latrine at Katonzi market.

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*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	3,056,654	99%	770,411	755,683	98%
Locally Raised Revenues	22,379	17,126	77%	5,595	4,071	73%
Multi-Sectoral Transfers to LLGs_NonWage	26,313	23,519	89%	6,578	10,316	157%
Sector Conditional Grant (Non-Wage)	102,240	102,238	100%	25,560	25,560	100%
Sector Conditional Grant (Wage)	2,924,713	2,907,771	99%	731,178	714,236	98%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Development Revenues	676,949	621,765	92%	169,237	8,836	5%
External Financing	82,572	73,472	89%	20,643	8,815	43%
Sector Development Grant	539,377	539,399	100%	134,844	21	0%
Urban Discretionary Development Equalization Grant	55,000	8,895	16%	13,750	0	0%
Total Revenues shares	3,758,594	3,678,419	98%	939,649	764,519	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,924,713	2,863,261	98%	731,178	717,524	98%
Non Wage	156,932	148,883	95%	39,233	52,885	135%
Development Expenditure						
Domestic Development	594,377	544,301	92%	148,594	284,788	192%
External Financing	82,572	73,135	89%	20,643	8,815	43%
Total Expenditure	3,758,594	3,629,578	97%	939,649	1,064,012	113%
C: Unspent Balances						
Recurrent Balances						
		44,510	1%			
Wage		44,510				
Non Wage		0				
Development Balances						
		4,330	1%			
Domestic Development		3,993				
External Financing		337				

Vote:770 Kasese Municipal Council**Quarter4**

Total Unspent	48,840	1%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.758bn, shs 3.678bn had been released as at the end of quarter 4 translating into 98% performance. Under performance was due to inadequate release of locally raised revenue and less receipt of transfer to LLGs. Out of the total releases, shs 2.863bn was spent on payment of staff salary for PHC workers, shs 148.8m was spent on nonwage recurrent activities, shs 544.3m was spent on domestic development while shs 73m was spent on donor development.

Reasons for unspent balances on the bank account

There was unspent balance of shs 48.8m of which shs 44m was for wage, while shs 3.9m was for retention for construction of Railway and Rukoki HC III.

Highlights of physical performance by end of the quarter

Salary for all PHC workers was paid for 3 months, 3 Departmental meetings were held, Public health Enforcement for compliance with the public health laws done. Held 1 quarterly monitoring and supervision visit of all Health centres, Monitored the construction of Railway HC III, Facility in-charges trained in infection control and quality improvement, 1 Cleaning exercises conducted in all Divisions, 1500 tonnes of garbage were tonned at the compost plant, vaccinated 3456 children with pentavalent vaccine on Govt HF, 435 outpatients visited the Govt HF, 6523 inpatients visited Govt HF, conducted 875 deliveries in 2 Govt HF, 1045 outpatients visited Kilembe Mines Hospital, Disseminated and enforced guidelines and circulars on COVID-19, conducted support supervision on COVID isolation centres, NMS drugs and supplies were delivered to all HF, transferred PHC funds for fourth quarter and constructed Railway HC III and General ward at Rukoki HC III.

Vote:770 Kasese Municipal Council

Quarter4

*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	4,948,559	99%	1,244,915	1,250,426	100%
Locally Raised Revenues	5,200	4,956	95%	1,300	1,178	91%
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	847,192	100%	211,798	282,397	133%
Sector Conditional Grant (Wage)	4,080,514	4,047,779	99%	1,020,128	956,061	94%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	42,118	37,398	89%	10,530	10,289	98%
Development Revenues	118,119	118,158	100%	29,530	39	0%
Sector Development Grant	118,119	118,158	100%	29,530	39	0%
Total Revenues shares	5,109,780	5,066,718	99%	1,274,445	1,250,465	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,122,632	4,045,907	98%	1,030,658	1,029,684	100%
Non Wage	869,028	862,611	99%	214,257	288,826	135%
Development Expenditure						
Domestic Development	118,119	114,886	97%	29,530	35,446	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,109,780	5,023,404	98%	1,274,445	1,353,955	106%
C: Unspent Balances						
Recurrent Balances						
		40,041	1%			
Wage		39,270				
Non Wage		772				
Development Balances						
		3,273	3%			
Domestic Development		3,273				
External Financing		0				

Vote:770 Kasese Municipal Council**Quarter4**

Total Unspent	43,314	1%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.109bn, shs5.066bn had been released as at the end of the quarter 4. This translates to 99% performance. Under performance due to inadequate release of local revenue, non receipt of transfer to LLGs and less release of UNEB funds. Out of the total releases, shs 4.045bn was spent on payment of salary, shs 862.6m was spent on nonwage recurrent activities while shs 114.2m was spent on domestic development specifically SFG projects.

Reasons for unspent balances on the bank account

There was closing balance of shs 43.3m of which shs 39m was for wage, shs 0.772m while shs 3.273m was for retention for completed SFG projects .

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**Quarter4****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	164,121	98%	41,667	35,163	84%
Locally Raised Revenues	15,000	16,206	108%	3,750	500	13%
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	0	0%
Urban Unconditional Grant (Wage)	138,653	138,653	100%	34,663	34,663	100%
Development Revenues	12,692,822	863,731	7%	3,173,205	13,911	0%
Locally Raised Revenues	45,000	28,911	64%	11,250	13,911	124%
Multi-Sectoral Transfers to LLGs_Gou	116,556	116,556	100%	29,139	0	0%
Other Transfers from Central Government	853,196	681,172	80%	213,299	0	0%
Urban Discretionary Development Equalization Grant	11,678,070	37,091	0%	2,919,517	0	0%
Total Revenues shares	12,859,492	1,027,851	8%	3,214,873	49,074	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,653	138,653	100%	34,663	44,990	130%
Non Wage	28,017	25,467	91%	7,004	0	0%
Development Expenditure						
Domestic Development	12,692,822	863,731	7%	3,173,205	86,237	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,859,492	1,027,851	8%	3,214,873	131,227	4%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:770 Kasese Municipal Council**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Against the Approved the approved budget of shs 12.859bn, shs1.027bn had been released as at the end of Q4 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 138.6m was spent on payment of staff salary, shs 25.4m was spent on nonwage recurrent activities while shs 863.7m was spent on domestic development.

Reasons for unspent balances on the bank account

There was no unspent funds

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3months, staff medical and transport allowance was paid for 3months, Submitted revised third quarter accountability report for road maintenance in FY 2019/2020 to URF online, supervised road maintenance activities, carried out assessment on infrastructure affected by River Nyamwamba floods, completed casting first floor slab of the second wing of the Administration block, procured materials for renovation of the Engineering block, 10kms of roads were maintained in Central and Nyamwamba Division using machines.

Vote:770 Kasese Municipal Council**Quarter4****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	2,750	76%	906	750	83%
Locally Raised Revenues	2,622	1,500	57%	656	500	76%
Urban Unconditional Grant (Non-Wage)	1,000	1,250	125%	250	250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	3,622	2,750	76%	906	750	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	3,622	2,450	68%	906	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,622	2,450	68%	906	0	0%
C: Unspent Balances						
Recurrent Balances						
		300	11%			
Wage		0				
Non Wage		300				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		300	11%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.622m, shs 2.7m had been released translating into 76% quarterly performance. Under performance was due to inadequate release of the Locally raised revenue. Shs 2.4m was spent on payment of water bills

Reasons for unspent balances on the bank account

There was no unspent balances of shs 0.3m

Vote:770 Kasese Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

Waterbills were paid for the months of April-June 2020

Vote:770 Kasese Municipal Council

Quarter4

*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	96,914	95%	25,384	17,241	68%
Locally Raised Revenues	24,837	21,100	85%	6,209	2,941	47%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	1,550	62%	625	0	0%
Urban Unconditional Grant (Non-Wage)	19,000	19,065	100%	4,750	500	11%
Urban Unconditional Grant (Wage)	55,200	55,200	100%	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	96,914	95%	25,384	17,241	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	55,200	100%	13,800	17,024	123%
Non Wage	46,337	39,914	86%	11,584	1,642	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,537	95,114	94%	25,384	18,666	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,800				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,800	2%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 101.5m, shs96.914m had been released as at the end of fourth quarter translating into 95% performance. Under performance was due to inadequate release of locally raised revenue and less transfer to LLGs. Out of the total releases, shs 55.2m was spent on payment of staff salary while shs 39.9m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.8m on the departmental account .

Highlights of physical performance by end of the quarter

Two departmental staff salary was paid for 3months, 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 3months, 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, Data collection for PDP was finalised, Property valuation roll was approved by the Minister and has been displayed on public notice boards, Held 6 radio programs on climate change and tree planting , Attended a training on implementation of land use regulatory and compliance framework organised by USMID.

Vote:770 Kasese Municipal Council

Quarter4

*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	83,954	97%	21,594	20,518	95%
Locally Raised Revenues	5,200	4,155	80%	1,300	600	46%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	125	8%	375	0	0%
Sector Conditional Grant (Non-Wage)	21,078	21,078	100%	5,269	5,269	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	56,599	56,597	100%	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	100,536	27%	91,594	20,518	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,599	56,597	100%	14,150	17,631	125%
Non Wage	29,778	26,724	90%	7,444	7,493	101%
Development Expenditure						
Domestic Development	280,000	16,576	6%	70,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,377	99,897	27%	91,594	25,124	27%
C: Unspent Balances						
Recurrent Balances		634	1%			
Wage		0				
Non Wage		634				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				

Vote:770 Kasese Municipal Council**Quarter4**

Total Unspent	639	1%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 366.377m, shs100.5m had been released as at the end of quarter 4 translating into 27% 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, shs56.5m was spent on payment of staff salaries, shs26.7m 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 shs0.639m on the departmental account

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, staff medical and transport allowance paid for one month, office stationery and cartridge procured, 3 Community development workers facilitated Visited UWEP and YLP projects which had been affected by floods. Heads of departments were trained on how to mainstream gender issues in their workplans and Budgets

Vote:770 Kasese Municipal Council

Quarter4

*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	49,416	100%	12,405	14,147	114%
Locally Raised Revenues	5,994	5,789	97%	1,499	2,190	146%
Urban Unconditional Grant (Non-Wage)	17,227	17,227	100%	4,307	5,357	124%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	6,837	5,537	81%	1,709	0	0%
Urban Discretionary Development Equalization Grant	6,837	5,537	81%	1,709	0	0%
Total Revenues shares	56,458	54,952	97%	14,114	14,147	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,271	100%	6,600	6,600	100%
Non Wage	23,221	23,016	99%	5,805	8,392	145%
Development Expenditure						
Domestic Development	6,837	5,537	81%	1,709	3,374	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,458	54,824	97%	14,114	18,366	130%
C: Unspent Balances						
Recurrent Balances		129	0%			
Wage		129				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		129	0%			

Summary of Workplan Revenues and Expenditure by Source

The department performed at 97% as at the end of quarter 4. Under performance was due to inadequate release of Locally raised revenue which had under performed at the end of the quarter and the development grant. Out of the total releases, shs 26.2m was spent on payment of the staff salary, shs 23 m was spent on nonwage recurrent activities while shs 5.5m was spent on domestic development.

Vote:770 Kasese Municipal Council

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

There was a closing balance of shs 0.129m 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, Third quarter performance report for FY 2019/20, Prepared and submitted the Final 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 fourth quarter projects,PBS system serviced and maintained,collected and analysed data on infrastructure,households,crops affected by Nyamwamba floods,prepared project investment plan for Projects to be implemented in FY 2020/2021.Disseminated the new DDEG guidelines to relevant stakeholders.

Vote:770 Kasese Municipal Council**Quarter4****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	38,947	95%	10,272	9,605	93%
Locally Raised Revenues	5,200	4,049	78%	1,300	999	77%
Multi-Sectoral Transfers to LLGs_NonWage	1,467	476	32%	367	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	29,422	29,422	100%	7,356	7,356	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,090	38,947	95%	10,272	9,605	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,422	27,410	93%	7,356	8,356	114%
Non Wage	11,667	9,525	82%	2,917	2,763	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,090	36,934	90%	10,272	11,119	108%
C: Unspent Balances						
Recurrent Balances						
		2,013	5%			
Wage		2,013				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,013	5%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the Approved budget of shs 41.090m, shs38.9m had been released at the end of Q4 to the sector translating into 95% 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 27.4m was spent on payment of staff salary while shs 9.5m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 2m on the departmental 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, third 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

Quarter4

*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	132,772	98%	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	8,391	100%	2,098	2,098	100%
Urban Unconditional Grant (Non-Wage)	1,001	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	22,046	22,046	100%	5,512	5,512	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,078	132,772	98%	8,769	7,859	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,046	21,191	96%	5,512	6,512	118%
Non Wage	113,032	110,069	97%	3,258	4,240	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,078	131,260	97%	8,769	10,751	123%
C: Unspent Balances						
Recurrent Balances						
Wage		856				
Non Wage		657				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,512	1%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 135.078m, shs 132.7m had been released as at the end of fourth quarter translating into 98% performance. Under performance was due to inadequate release of locally raised revenue. Other grants over performed. Of the total releases, shs 21m was spent on payment of staff salaries while shs 110.069m was spent on nonwage recurrent majorly AGRILED activities and mobilization of SACCOs.

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.5m on the departmental account

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 17 cooperatives, linked 3 VSLAs for registration with MTIC, conducted 6 radio talk shows to create awareness, sensitized market vendors, tailors in Business Development.

Vote:770 Kasese Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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; 12 Technical Planning Committee meetings conducted, Public relations services provided, Technical and legal advice provided, 3 Civil suits in courts followed up, Accountability & Good Governance ensured, 3 quarterly review meeting for Accounting Officers attended, 1 Regional budget Conference attended, 1 Annual Urban Leaders' Health & HIV/AIDS forum attended, Law enforcement ensured		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; Conducted 1 quarterly monitoring & support supervision of projects, Public relations services provided, Technical and legal advice provided, Accountability & Good Governance ensured, Law enforcement ensured
213001 Medical expenses (To employees)	20,000	4,584	23 %		0
221001 Advertising and Public Relations	1,000	1,000	100 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,236	82 %		920
221009 Welfare and Entertainment	5,000	6,394	128 %		2,644
221011 Printing, Stationery, Photocopying and Binding	6,700	5,980	89 %		0
221017 Subscriptions	1,000	250	25 %		0
222001 Telecommunications	1,000	7,500	750 %		0
223004 Guard and Security services	38,000	80,660	212 %		8,000
225001 Consultancy Services- Short term	1,000	575	57 %		0
227001 Travel inland	11,000	13,455	122 %		4,500
227002 Travel abroad	1,000	1,347	135 %		0
227004 Fuel, Lubricants and Oils	6,401	4,925	77 %		2,976

Vote:770 Kasese Municipal Council**Quarter4**

282102 Fines and Penalties/ Court wards	1,343	652	49 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,944	128,559	134 %	19,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,944	128,559	134 %	19,382

Reasons for over/under performance: All activities as planned were implemented

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	(24) 24 posts were submitted and accordingly filled.	(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%)13 posts were declared for recruitment to the Appointing Authority of the District.
%age of staff appraised	(95%) Out of the total of 825 staff on payroll 784 will be appraised	(315) Out of the 800 staff on payroll, 315 traditional civil servants and Health workers were appraised at their various centres. 4 quarterly review meetings on performance management were conducted.	(95%)Out of the total of 825 staff on payroll 784 will be appraised	(95%)Out of the 825 staff on payroll, 315 traditional civil servants and Health workers were appraised at their various centres.
%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	(99) Out of the 800 staff on payroll at the end of the year, 3 primary teachers missed salary.	(100%)All staff on all payroll categories of council will have their salaries	(99)Out of the 800 staff on payroll at the end of the quarter, 3 primary teachers missed salary .
%age of pensioners paid by 28th of every month	(100%) All Pensioners will be paid by the 28th of every month	(100) All the 72 pensioners on payroll had their pension paid by the 2th of every month.	(100%)All Pensioners will be paid by the 28th of every month	(100)All the 72 pensioners on payroll had their pension paid by the 2th of every month.

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Non Standard Outputs:	Rewards & Sanctions Committee meetings conducted, Training Committee meetings conducted, Submissions to DSC made	3 Rewards & Sanctions Committee meetings conducted, I training Committee meeting held	Rewards & Sanctions Committee meetings conducted, Training Committee meetings conducted, Submissions to DSC made	1 Rewards & Sanctions Committee meetings conducted,
211101 General Staff Salaries	284,904	355,430	125 %	137,270
211103 Allowances (Incl. Casuals, Temporary)	3,500	9,427	269 %	1,000
212105 Pension for Local Governments	238,260	137,455	58 %	17,673
212107 Gratuity for Local Governments	447,328	392,417	88 %	216,685
213001 Medical expenses (To employees)	4,000	5,721	143 %	3,000
213002 Incapacity, death benefits and funeral expenses	2,000	5,460	273 %	800
221004 Recruitment Expenses	500	3,171	634 %	0
227001 Travel inland	13,001	19,742	152 %	8,000
227004 Fuel, Lubricants and Oils	1,000	27,781	2778 %	0
321608 General Public Service Pension arrears (Budgeting)	185,942	358,394	193 %	47,529
321617 Salary Arrears (Budgeting)	6,737	11,431	170 %	5,716
Wage Rect:	284,904	355,430	125 %	137,270
Non Wage Rect:	902,267	970,999	108 %	300,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,187,171	1,326,429	112 %	437,673

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Staff supported to undertake various trainings at recognized Institutions	(4) Supported 4 staff undertaking post graduate training, 3 at Uganda Management Institute and 1 at TEAM University.	()	(1)Supported 1 staff in Finance undertaking a postgraduate training at TEAM university.
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan prepared and in place	(2) Prepared and implemented 2 capacity building plans, 1 under funding of DDEG and the other under USMID. Activities were implemented within the Municipality.	()	(2)Prepared and implemented 2 capacity building plans, 1 under funding of DDEG and the other under USMID. Activities were implemented within the Municipality.

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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	Preparation of Municipal Physical Dev't Plan, facilitated 1 MDF quarterly meeting, Conducted 1 quarterly Good Governance & Complaints handling Committee meeting, Carried enumeration & assessment of revenue sources, educated stakeholders on different types of taxes & their importance, 1 training in Occupational health & Safety for the PCDO & Sen. Environment Officer, mobilized stakeholders on LED initiatives	Preparation of Municipal Physical Dev't Plan, facilitated 1 MDF quarterly meeting, Conducted 1 quarterly Good Governance & Complaints handling Committee meeting, Carried enumeration & assessment of revenue sources, educated stakeholders on different types of taxes & their importance.	
221002 Workshops and Seminars	212,002	79,873	38 %	0
221003 Staff Training	25,635	31,210	122 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,636	111,083	47 %	0
External Financing:	0	0	0 %	0
Total:	237,636	111,083	47 %	0

Reasons for over/under performance:

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 provided to all sectors of Council.	Office Support services provided to all sectors at the Municipal Council Head quarters.	N/A
	Office cleaning materials procured and offices cleaned daily.	Office cleaning materials procured and utilised.	Office cleaning materials procured and offices cleaned daily.	
	Office stationary and consumables procured.	Office equipment and IT facilities serviced and properly maintained.	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

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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:				
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	(1) Quarterly visits conducted in all the 3 division councils of Central, Bulembia & Nyamwamba		
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(3) 3 Monitoring reports prepared		
Non Standard Outputs:	Insurance premium paid for council property	Insurance premium paid for council property		
226001 Insurances	2,000	0	0 %	0
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:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payslips of all staff printed and circulated. 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.	12 months payroll & invoice registers printed & displayed, 12 months payslips printed & distributed to staff, payroll cleaned and updated in the 12 months, stationery & computer consumables	Monthly payslips of all staff printed and circulated. 3 months payroll & invoice registers printed & displayed, 3 months payslips printed & distributed to staff, payroll cleaned and updated in the 3 months, stationery & computer consumables	
221008 Computer supplies and Information Technology (IT)	2,000	2,988	149 %	1,501

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221011 Printing, Stationery, Photocopying and Binding	3,107	1,552	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	4,540	89 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,107	4,540	89 %	1,501

Reasons for over/under performance:

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.	(0) Not implemented	(10%)Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.	(0)N/A
Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters Incoming and outgoing mails properly routed to relevant action officers. Annual file census carried out Staff records updated	Council records properly maintained and managed, Incoming & outgoing mails properly routed to action officers	Council records properly maintained and managed at the Municipal Headquarters Incoming and outgoing mails properly routed to relevant action officers.	Council records properly maintained and managed, Incoming & outgoing mails properly routed to 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:

Output : 138113 Procurement Services

N/A

Vote:770 Kasese Municipal Council**Quarter4**

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>16 contract committee meetings conducted, 4 quarterly report prepared & submitted to Executive Committee</p> <p>4monthly contract performance reports will be prepared and submitted to Executive and Finance committee.</p> <p>3 contract committee meetings conducted, 3 monthly contract performance reports & 1 quarterly report prepared & submitted to Executive Committee</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.</p> <p>Procurement audit queries will be responded to and issues addressed.</p> <p>Contract agreements will be submitted to the solicitor general for clearance where necessary.</p> <p>Contract performance monitoring will be conducted.</p> <p>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>				
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,262	101 %		3,910
221001 Advertising and Public Relations	6,000	5,812	97 %		5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,500	2,404	96 %	439
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,712	14,478	87 %	9,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,712	14,478	87 %	9,349

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 procured, 1 projector procured, 8 laptops procured	(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 procured, 1 projector procured, 8 laptops procured
No. of existing administrative buildings rehabilitated	(1) N/A	()	()	(0) N/A
No. of solar panels purchased and installed	(3) N/A	()	()	()
No. of administrative buildings constructed	(0) Making finishings to one wing of the administration block	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Physical Development plan prepared, Specialised technical plant and equipment procured.	Physical Development Plan preparation still ongoing	Physical Development plan prepared, Specialised technical plant and equipment procured.	Physical Development Plan preparation still ongoing
	Monitoring and supervision of works carried out		Monitoring and supervision of works carried out	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,694	94 %	0
312101 Non-Residential Buildings	211,720	173,223	82 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	441,720	177,918	40 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>284,904</i>	<i>355,430</i>	<i>125 %</i>	<i>137,270</i>
<i>Non-Wage Reccurent:</i>	<i>1,024,630</i>	<i>1,148,639</i>	<i>112 %</i>	<i>330,634</i>
<i>GoU Dev:</i>	<i>679,356</i>	<i>289,001</i>	<i>43 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,988,890</i>	<i>1,793,070</i>	<i>90.2 %</i>	<i>467,904</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Salaries to 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 3months at the municipal headquarter, 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.		(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 headquarter, 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.
Non Standard Outputs:	N/A				
211101 General Staff Salaries	136,268	170,072	125 %		68,157
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	2,449	4,693	192 %		2,585
221006 Commissions and related charges	1,264	0	0 %		0
221009 Welfare and Entertainment	500	1,705	341 %		0
221017 Subscriptions	1,189	0	0 %		0
227001 Travel inland	4,000	5,105	128 %		3,085
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	136,268	170,072	125 %		68,157
Non Wage Rect:	10,902	11,503	106 %		5,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,170	181,575	123 %		73,827

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of adequate funds					
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.	() From the 3 divisions as follows 35 from Central, 7 from Bulembia and 4,4M from Nyamwamba		(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.	()From the 3 divisions as follows 35 from Central, 7 from Bulembia and 4,4M from Nyamwamba
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	() From the three divisions of bulembia, central and nyamwamba we collected 9.5M		(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	()From the three divisions of bulembia, central and nyamwamba we collected 9.5M
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.	()		(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.	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,501	43 %		0
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
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	32,542	310 %		3,133
227001 Travel inland	2,000	4,449	222 %		0

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227004 Fuel, Lubricants and Oils	1,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,698	43,694	201 %	3,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,698	43,694	201 %	3,133

Reasons for over/under performance: Covid-19 lockdown, floods and generally low economic activity

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	() Quarter 4 accounting warrants prepared and submitted, prepared and submitted draft budget for council approval	(2020-03-31)Work plan at the municipal council headquarters	()Quarter 4 accounting warrants prepared and submitted, prepared and submitted draft budget for council approval
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	() Draft budget approved	(2020-05-31)budget and annual work-plan presented at the municipal head office	()Draft budget approved
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 f/y 2020/2021 prepared and approved	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 f/y 2020/2021 prepared and approved

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: Under funding due to low local revenue collection

Output : 148104 LG Expenditure management Services

N/A				
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 system maintained, URA and other government taxes computed, declared	internal controls systems maintained	internal controls system maintained, URA and other government taxes computed, declared and paid, monthly financial statements prepared by every 15th day
	internal controls systems maintained			
213001 Medical expenses (To employees)	6,880	8,580	125 %	0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0

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Quarter4

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	9,340	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,330	9,340	100 %	0
Reasons for over/under performance: Underfunding				
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	() 9months accounts prepared and submitted to accountant general	(2019-08-31)Draft final accounts for FY 2018-2019 submitted to the accountant General and the Auditor General by 30th July 2018.	()9months accounts prepared and submitted to accountant general
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	600	1,750	292 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	3,370	92 %	0
Reasons for over/under performance: Ifms and Pbs have setup issues leading to delayed production of accounts				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS operations including procurement of stationery, servicing of the computers and fuelling the generatorcoordinated	Ifms operations including procurement of stationery, servicing of computers and fuelling 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 computers and fuelling the generator coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,720	1,011	59 %	0
221009 Welfare and Entertainment	4,500	3,449	77 %	0
221011 Printing, Stationery, Photocopying and Binding	3,638	2,738	75 %	0
222001 Telecommunications	2,880	1,440	50 %	0
227001 Travel inland	5,250	3,185	61 %	0

Vote:770 Kasese Municipal Council**Quarter4**

227004 Fuel, Lubricants and Oils	12,012	16,156	134 %	4,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,979	93 %	4,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,979	93 %	4,251
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital Projects monitored	Capital projects and all revenue centres monitored and supervised on a quarterly	Capital Projects and all revenue centres monitored and supervised on a quarterly basis	Capital projects and all revenue centres monitored and supervised on a quarterly
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: Limited funding				
Total For Finance : Wage Rect:	136,268	170,072	125 %	68,157
Non-Wage Reccurent:	77,880	103,248	133 %	13,054
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,148	273,320	127.6 %	81,211

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 months salary for 5 elected leaders paid	12 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	3 monthly salaries for the 5 elected leaders paid at KMC and Divisions
	offices of the Mayor, Speaker & ATC facilitated and activities coordinated	Refreshments and lunch paid during Executive and Business committee. Mayors newspapers were paid for 12 months. Office of the Mayor, speaker, & ATC facilitated and the activities coordinated for 12 months.		offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months	Mayors newspapers were paid for for 3 months. offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months
211101 General Staff Salaries	47,518	47,518	100 %		14,656
211103 Allowances (Incl. Casuals, Temporary)	1,000	8,232	823 %		4,500
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	991	99 %		457
221009 Welfare and Entertainment	4,000	4,390	110 %		860
221011 Printing, Stationery, Photocopying and Binding	2,600	492	19 %		0
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 %		0
227002 Travel abroad	532	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	16,993	142 %		10,664
Wage Rect:	47,518	47,518	100 %		14,656
Non Wage Rect:	40,631	40,803	100 %		16,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,149	88,320	100 %		31,137

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 pandemic affected the schedule of council activities and meetings.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal head office	() 5 Full Council meetings held at the Municipal head office. Executive conducted 2 monitoring visits		(2)6 full council meetings held at the Municipal head office	(1)1 Full Council meetings held at the Municipal head office. Executive conducted 2 monitoring visits .
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	19,743	197 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	19,743	197 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	19,743	197 %		0
Reasons for over/under performance: COVID 19 PANDEMIC affected planned council meetings.					
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	5 meetings held by the 3 standing committees 9 meetings held by Executive committee 12 monthly allowances for the Speaker and Deputy paid Councillors allowances paid for 12 Months Division Councillors' honoraria and LC I & II chairpersons Ex-gratia paid for 12 months.		2 meetings 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	3 meetings held by the business committee. 3 meetings held by Executive committee 3 monthly allowances for the Speaker and Deputy paid Councillors allowances paid for 3 Months Division Councillors' honoraria and LC I & II chairpersons Ex-gratia paid .

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	165,871	165,958	100 %		59,897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	165,871	165,958	100 %		59,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,871	165,958	100 %		59,897
Reasons for over/under performance:	Covid 19 pandemic affected council scheduled activities.				
Total For Statutory Bodies : Wage Rect:	47,518	47,518	100 %		14,656
Non-Wage Reccurent:	216,502	226,504	105 %		76,378
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	264,020	274,022	103.8 %		91,034

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries for 2 departmental staff for 12 months	12 months salaries for two staff paid. 3 monitoring exercise held for ongoing departmental projects		3 months Salary for 2 staff paid.	3 month salary paid for 2 staff
	Provision of all year round extension outreach to farmers in all the 58 cells engaged in agricultural production.	5 trainings held on soil and water conservation (Nyakabingo 11), coffee field management (Road barrier). Validated 622 crop related enterprise applicants under AGRILED. 4 agricultural extension quarterly reports made and submitted to 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.	One monitoring session carried out for Katonzi market works Submitted one quarterly agricultural extension report to ministry
211101 General Staff Salaries	30,718	30,234	98 %		7,239
221002 Workshops and Seminars	10,000	10,499	105 %		2,750
221003 Staff Training	3,000	4,034	134 %		2,034
227001 Travel inland	2,784	6,198	223 %		3,627
227004 Fuel, Lubricants and Oils	4,331	10,267	237 %		7,425
Wage Rect:	30,718	30,234	98 %		7,239
Non Wage Rect:	20,115	30,998	154 %		15,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,834	61,232	120 %		23,075
Reasons for over/under performance:	Weak culture of record keeping among farmers. Continued destruction of farmer field by wild animals from national park. unforeseen disasters like COVID and the may floods which disrupted many departmetal and farmer activities.				
Output : 018106 Farmer Institution Development					
N/A					

Vote:770 Kasese Municipal Council

Quarter4

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.	Atleast meeting held with farmer groups in one of the three division to address key emerging issues from the out reach exercise.	Held 2 sensitization meetings with market vendors on COVID standing orders
		Created awareness about season to prepare fields in time and plant early		11 farmer field visits for assessment and advise on army worm damage and ACDP.
		Held 2 sensitization meetings with market vendors on COVID standing orders		
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: COVID outbreak affected planned farmer group meetings

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

N/A

N/A

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:770 Kasese Municipal Council

Quarter4

Non Standard Outputs:	Emerging and recurring economically important crop pests and diseases identified.	Procured stationery for the office	One training exercise held with village agents in the most needy of the three division at the end of the quarter to evaluate status of outreach activities and explore options for improvement.	Held 2 departmental coordination meetings.
	trainings held with village agents and farmers on their management.	Held 6 departmental meetings on the coordination of activities in the three Divisions		Followed up on the 3 farmers registered under ACDP for technical guidance
		Registered 3 beneficiaries supported under ACDP		Relocation of fresh food vendors to facilitate social distancing during COVID
		Followed up on the 3 farmers registered under ACDP for technical guidance		
		Relocation of fresh food vendors to facilitate social distancing during COVID		
224006 Agricultural Supplies	1,000	3,272	327 %	2,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	3,272	327 %	2,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	3,272	327 %	2,766
Reasons for over/under performance:	COVID outbreak caused variations in the budget			
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)	Collected data on the farmers affected by the floods, enterprise affected.
	Collected data processed and used to inform decision for the subsequent growing seasons and financial year.	Collected data on the farmers affected by the floods, enterprise affected.		3 field exercised to collect data from model farmers along with key national indicators
		3 field exercised to collect data from model farmers along with key national indicators	Data processed, annual performance assesed and key action areas developed 2020/21 workplan.	
211103 Allowances (Incl. Casuals, Temporary)	3,156	789	25 %	0

Vote:770 Kasese Municipal Council**Quarter4**

221002 Workshops and Seminars	3,358	3,169	94 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,514	3,958	61 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,514	3,958	61 %	1,500

Reasons for over/under performance: NA

Output : 018208 Sector Capacity Development

N/A

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 Participated in 1 meeting on farmer field schools in preparation for mubuku phase 11 operation.	A training workshop held to address the essential skills gap among local contact persons in the last remaining division.	Participated in 1 meeting on farmer field schools in preparation for mubuku phase 11 operation.
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221002 Workshops and Seminars	3,000	3,843	128 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,843	128 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,843	128 %	2,500

Reasons for over/under performance: NA

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.	NA
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221002 Workshops and Seminars	1,500	325	22 %	0
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Vote:770 Kasese Municipal Council**Quarter4**

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: Municipality does not have designated veterinary or animal husbandry specialists.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	All sector activities coordinated, monitored and evaluated against set targets and municipal mandate.	<p>Procured stationery for the office</p> <p>Held 6 departmental meetings on the coordination of activities in the three Divisions</p> <p>Registered 3 beneficiaries supported under ACDP</p> <p>Followed up on the 3 farmers registered under ACDP for technical guidance</p> <p>Relocation of fresh food vendors to facilitate social distancing during COVID</p>	<p>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.</p>	<p>Held 2 departmental coordination meetings.</p> <p>Followed up on the 3 farmers registered under ACDP for technical guidance</p> <p>Relocation of fresh food vendors to facilitate social distancing during COVID</p>
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213001 Medical expenses (To employees)	1,000	931	93 %	770
227001 Travel inland	2,241	800	36 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,241	1,731	53 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,241	1,731	53 %	1,020

Reasons for over/under performance: COVID out break and flood which affected departmental operations, particularly meetings

Capital Purchases**Output : 018285 Crop marketing facility construction**

No of plant marketing facilities constructed () NA () () ()

Vote:770 Kasese Municipal Council

Quarter4

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.	Market stalls and drainage system constructed, toilet renovated at Katonzi market in Bulembia division.	Supervision of construction works at Katonzi market.
		Supervision of works		Construction works for market stalls and renovation toilet at market completed.
		Construction works for market stalls and renovation toilet at market completed.		
281504 Monitoring, Supervision & Appraisal of capital works	964	962	100 %	462
312101 Non-Residential Buildings	18,321	16,756	91 %	16,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	17,718	92 %	17,218
External Financing:	0	0	0 %	0
Total:	19,285	17,718	92 %	17,218
Reasons for over/under performance:	NA			
Total For Production and Marketing : Wage Rect:	30,718	30,234	98 %	7,239
Non-Wage Recurrent:	36,770	45,243	123 %	23,621
GoU Dev:	19,285	17,718	92 %	17,218
Donor Dev:	0	0	0 %	0
Grand Total:	86,774	93,195	107.4 %	48,078

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	240 health workers will be paid salary for 12 months at the Municipal headquarters, Kilembe hospital and LLHFs. Office support facilities procured to facilittate sector operations at Municipal headquarters.. Medical and transport allowance for Headquarter staff paid.	233 health workers paid salary for 12 months at the Municipal headquarters 57 health education sessions in schools, community inclusive of flood IDPs Medical and transport allowance for Headquarter staff paid for 11months		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. 20 health education sessions in schools and villages conducted	233 health workers paid salary for 3 months at the Municipal headquarters 27 health education sessions conducted in schools, community inclusive of flood IDPs Medical and transport allowance for Headquarter staff paid for 2months
211101 General Staff Salaries	2,924,713	2,863,261	98 %		717,524
211103 Allowances (Incl. Casuals, Temporary)	2,321	820	35 %		0
Wage Rect:	2,924,713	2,863,261	98 %		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	2,864,081	98 %		717,524
Reasons for over/under performance:	Funding was adequate				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:770 Kasese Municipal Council

Quarter4

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

Household, public and institutional inspections for compliance with Hygeine and sanitation rules will be conducted.

Enforcement and prosecution of nuisance authors and defaulters of Public Health Act will be done.

Procurement of fuel Garbage Management (turning 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	4,920	92 %	1,501
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Vote:770 Kasese Municipal Council**Quarter4**

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	15,361	94 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,360	15,361	94 %	1,501

Reasons for over/under performance:

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	1,175	98 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,175	98 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,175	98 %	295

Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate health workers to the various camps especially after may floods

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	(1901119011) 19011 outpatients visited Katodooba HC111, St paul HC1V, & Kasese Health education and medical care centre	()	(3989)3989 outpatientsvisited Katodooba HC111, St paul HC1V, & Kasese Health education and medical care centre
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Quarter4

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.	(11938) 11938 patients were admitted Katodooba HC111, St paul HC1V, & Kasese Health education and medical care centre	()	(2484)2484 patients were admitted at Katodooba HC111, St paul HC1V, & Kasese Health education and medical care centre
No. and proportion of deliveries conducted in the NGO Basic health facilities	(369) From Bishop HC 3,Kasese hospital,Katodoba HC 4,St Pauls HC 4.	(3757) 3757 deliveries were conducted at Katodoba HC111 & St Paul HC1V	()	(1032)1032 deliveries were conducted at Katodoba HC111 & St Paul HC1V
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1970) From 12 Health units in the Municipality and three PNFPs.	(4870) munized with pentavalent vaccine 4870 children at Katadooba HC 111, St. Paul HC 1V and kasese Community health Education and Medical Care Foundation HC 111 .	()	(2200)munized with pentavalent vaccine 2200 children at Katadooba HC 111, St. Paul HC 1V and 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	18,010	200 %	9,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,005	18,010	200 %	9,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,005	18,010	200 %	9,005

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performed below set target for outpatients due to covid-19 lock down and by May 2020 cut off of roadwork/bridge network due to the floods Immunization was above set target due to added populations displaced from Kilembe and karusandra that took refuge in Kasese Municipality and non-stock out of vaccines Inpatient and deliveries performance was above set target because of the free ambulance services for medical and obstetric emergencies by Malteser International to both government and NGO health facilities				
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 were in health centres : Rukoki HC111, kasese Municipal Council HC111, Saluti, Railway, Kirembe, Mubuku and Kilembe HC11s, Katoodoba HC111, St Paul HC1V and Kilembe Mines hospital.		(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 were in health centres : Rukoki HC111, kasese Municipal Council HC111, Saluti, Railway, Kirembe, Mubuku and Kilembe HC11s, Katoodoba HC111, St Paul HC1V and Kilembe Mines hospital.
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	(11) healtworkers had continous professional development learning throgh respective facility based routine CME, IPC trainings during COVID -19, 45 health workers trained in comprehensivw Covid-19 management at Kilembe mines hospital and St paul HC1v with some participants from Rukoki and Kasese Municipal HC111s, 10 staff had initial phase training in emergency ambulance services, 8 trained in maternal and resuscitation, 5 in maternal perinatal		(2)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	(5) healtworkers had continous professional development learning throgh respective facility based routine CME, IPC trainings during COVID -19, 45 health workers trained in comprehensivw Covid-19 management at Kilembe mines hospital and St paul HC1v with some participants from Rukoki and Kasese Municipal HC111s, 10 staff had initial phase training in emergency ambulance services, 8 trained in maternal and resuscitation, 5 in maternal perinatal

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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	(44435) 44435 outpatients visted Govt facilities:Kasse Municipal HC111, Rukoki HC111, Saluti, Railway, Kirembe, Mubuku , Kilembe and Khara Hc11s	(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	(16505)16505 outpatients visited Govt facilities: Kasse Municipal HC111, Rukoki HC111, Saluti, Railway, Kirembe, Mubuku , Kilembe and Khara Hc11s
Number of inpatients that visited the Govt. health facilities.	(3713) 3713 inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(6523) 6523 inpatients visited Rukoki and Kasese Municipal Council HC111s	(929) inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(972)972 inpatients visited Rukoki and Kasese Municipal Council HC111s
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.	(1875) 1875 deliveries were conducted at Rukoki and kasese Municipal HC11	(309)deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(1123)1123 deliveries were conducted at Rukoki and kasese Municipal 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%) 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%)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 had functional VHTs. They reported quarely, participated in IDP WASH activities, trained on their roles in mobilizing communitis during national immunization days, sanitation week , teenage pregnacy link to ANC and community engagement to reduce risk.ctional VHTs.	(75%)Percent (42villages) from the 3 Divisions will have their VHTs trained.	(75%)75% (42villages) from the 3 Division had functional VHTs. They reported quarely, participated in IDP WASH activities, trained on their roles in mobilizing communitis during national immunization days, sanitation week , teenage pregnacy link to ANC and community engagement to reduce risk.

Vote:770 Kasese Municipal Council**Quarter4**

No of children immunized with Pentavalent vaccine	(1540) children will be vaccinated In the 9 health facilities of Kireembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(13218) 13218 children were immunized with pentavalentine vaccine	(385)children will be vaccinated In the 9 health facilities of Kireembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(7153)7153 children vaccinated with pentavalent vaccine from Kilembe Mines Hospital
Non Standard Outputs:	-Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings	4 quarterly stakeholder meeting held (incharges, inspectors and head office team) Head office PHC funded facilities conducted immunization/ANC outreaches compound and toilets kept clean and allowances for cleaners paid for the 12 months Administrative costs for daily running provided for within budget provisions	-Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings	1 quartely stakeholder meeting held (incharges, inspectors and head office team) Head office PHC funded facilities conducted immunization/ANC outreaches compound and toilets kept clean and allowances for cleaners paid for the 3 months Administrative costs for daily running provided for within budget provisions
263104 Transfers to other govt. units (Current)	35,439	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	76,514	65,440	86 %	27,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,514	65,440	86 %	27,184
Gou Dev:	35,439	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,954	65,440	58 %	27,184
Reasons for over/under performance:	Over performance was due to Extending integrated (with ANC, basic medical care like malaria) immunization outreaches to flood iDPs at kasese, Kanyangeya, Crimson, Kilembe valley P.schools and Kilembe Secondary schools to fit within existing health service delivery.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				

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No of healthcentres constructed	(1) -Construction of 1Multi purpose OPD and Administration Block at Railway Health Centre III	(1) Maternity ward,OPD ,Placenta pit and VIP latrine constructed at Railway HC III	(1)Construction of 1Multi purpose OPD and Administration Block at Railway Health Centre III	(1)Maternity ward,OPD ,Placenta pit and VIP latrine constructed at Railway HC III
No of healthcentres rehabilitated	(0) N/A	(0)	(0)	(0)
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	482,968	99 %	229,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,000	482,968	99 %	229,121
External Financing:	0	0	0 %	0
Total:	490,000	482,968	99 %	229,121
Reasons for over/under performance:	Over performance was due to adequate release of funds			
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) General ward constructed at Rukoki HC III	(1)Provision of 1 maternity ward at Rukoki Health Centre IV .	(1)General ward constructed at Rukoki HC III
No of OPD and other wards rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:				
312102 Residential Buildings	55,000	55,000	100 %	55,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	55,000	100 %	55,000
External Financing:	0	0	0 %	0
Total:	55,000	55,000	100 %	55,000
Reasons for over/under performance:	Funding was adequate			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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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 9months. Public health Enforcement for compliance with the public health laws will be done.and guidelines procured face masks and gloves Held radio talk shows on COVID Conducted support visits to isolation/Quarantine centres in the Municipality	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.	Office stationary procured for 3months. Public health Enforcement for compliance with the public health laws will be done.and guidelines. procured face masks and gloves Held radio talk shows on COVID Conducted support visits to isolation/Quarantine centres in the Municipality
211103 Allowances (Incl. Casuals, Temporary)	3,200	4,443	139 %	1,326
221002 Workshops and Seminars	4,000	5,500	137 %	2,500
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 %	0
227004 Fuel, Lubricants and Oils	2,000	5,834	292 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	19,666	129 %	4,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	19,666	129 %	4,841
Reasons for over/under performance:	Under performance was due to COVID-19 pandemic which affected scheduled gatherings			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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.	5 quarterly support supervision visits conducted in the health facilities 4 quarterly administrative meeting with HC incharges held 2 quarterly health data collected and compiled from health facilities 4 quarterly immunization and cold chain management supervisions 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.	2 quarterly support supervision visits conducted in the health facilities 1 quarterly administrative meeting with HC incharges held 1 quarterly health data collected and compiled from health facilities 1 quarterly immunization and cold chain management supervisions conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,248	3,368	150 %	1,128
213002 Incapacity, death benefits and funeral expenses	1,000	152	15 %	0
221009 Welfare and Entertainment	1,000	1,500	150 %	500
221011 Printing, Stationery, Photocopying and Binding	752	125	17 %	0
227001 Travel inland	5,019	1,507	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,019	6,651	66 %	1,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,019	6,651	66 %	1,628
Reasons for over/under performance:	Under performance was due to COVID 19 pandemic since most funds were allocated for covid related activities			
Output : 088303 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				

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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 12months Monitoring visit of Railway HC III and Rukoki HC III construction conducted Bills of Quantities and Designs for Health centre projects procured	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 Monitoring visit of Railway HC III and Rukoki HC III construction conducted
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	94,510	70,653	75 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,938	6,333	45 %	667
External Financing:	82,572	64,320	78 %	0
Total:	96,510	70,653	73 %	667
Reasons for over/under performance:	Over performance was due to adequate release of funds			
Total For Health : Wage Rect:	2,924,713	2,863,261	98 %	717,524
Non-Wage Reccurent:	130,619	127,864	98 %	45,070
GoU Dev:	594,377	544,301	92 %	284,788
Donor Dev:	82,572	73,135	89 %	8,815
Grand Total:	3,732,281	3,608,560	96.7 %	1,056,196

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Quarter4

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 12 months.		Salary for primary school teachers paid for 3months	Salary for primary school teachers paid for 3 months.
211101 General Staff Salaries	2,483,145	2,526,951	102 %		636,938
Wage Rect:	2,483,145	2,526,951	102 %		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	2,526,951	102 %		636,938
Reasons for over/under performance: Adequate release of funds.					
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	(350) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 schools in Central.		(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(350)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 schools in Central.
No. of qualified primary teachers	(374) 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(350) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 schools in Central.		(374)12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(350)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 schools in Central.
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.	(15010) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 schools in Central.		(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.	(15010)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 schools in Central.
No. of student drop-outs	(400) From 27 UPE schools in 3 divisions of the Municipality	(100) From 27 UPE schools in 3 Divisions		(100)From 27 UPE schools in 3 divisions of the Municipality	(100)From 27 UPE schools in 3 Divisions

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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	(780) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central Divisions.	(810) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(780) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central Divisions.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	247,349	234,349	95 %	69,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,349	234,349	95 %	69,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,349	234,349	95 %	69,450
Reasons for over/under performance: schools were closed mid term due to COVID 19 pandemic				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms and office constructed at Nyakasajo primary school	(2) 2 classrooms and office constructed at Nyakasajo primary school in Bulembia Division.	(2) 2 classrooms and office constructed at Nyakasajo primary school	(2) 2 classrooms and office constructed at Nyakasajo primary school in Bulembia Division.
Non Standard Outputs:				
312101 Non-Residential Buildings	63,219	67,589	107 %	17,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,219	67,589	107 %	17,084
External Financing:	0	0	0 %	0
Total:	63,219	67,589	107 %	17,084
Reasons for over/under performance: retention funds were returned to the centre.				
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 primary school. 5 latrine stances constructed at st. Immaculate primary school	(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 primary school. 5 latrine stances constructed at st. Immaculate primary school
Non Standard Outputs:				
312101 Non-Residential Buildings	47,000	40,657	87 %	16,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	40,657	87 %	16,345
External Financing:	0	0	0 %	0
Total:	47,000	40,657	87 %	16,345

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retention funds were returned to the centre.					
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 12 months.		salary for secondary school teachers paid for 3months at Head office	Salary for secondary school teachers paid for 3 months.
211101 General Staff Salaries	1,486,443	1,394,870	94 %		365,259
Wage Rect:	1,486,443	1,394,870	94 %		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	1,394,870	94 %		365,259
Reasons for over/under performance: wage 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.	(2062) 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.	(2062)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), 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), 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), Mt. Rwenzori Girls 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.	(723) In 3 USE schools and 17 private schools in the Municipality.		(723)In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	(723)In 3 USE schools and 17 private schools in the Municipality.
No. of students sitting O level	(611) In 3 USE schools and 17 private schools in the Municipality.	(1000) In 3 USE schools and 17 private schools in the Municipality.		(611)In 3 USE schools and 17 private schools in the Municipality.	(1000)In 3 USE schools and 17 private schools in the Municipality.

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Non Standard Outputs:	Capitation grant transferred to the 6 secondary schools	Capitation grant was transferred to the 5 secondary schools	Capitation grant transferred to the 6 secondary schools	Capitation grant was transferred to the 5 secondary schools
263367 Sector Conditional Grant (Non-Wage)	390,879	390,879	100 %	130,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,879	390,879	100 %	130,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,879	390,879	100 %	130,293

Reasons for over/under performance: Royal ranges secondary school under Public Private Partnership was washed away by Nyamwamba Floods and therefore money was not remitted o the school

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.	(16) Staff at Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12 months.	(16)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(16)Staff at Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3 months.
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	(700) Kasese youth Polytechnic, Rwenzori college of commerce, Liberty colege, 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	(700)Kasese youth Polytechnic, Rwenzori college of commerce, Liberty colege, Celak vocation, Kasese community college,, Rwenzori Royal institute, Semliki college and margherita Training institute .
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
211101 General Staff Salaries	110,926	89,375	81 %	16,956
Wage Rect:	110,926	89,375	81 %	16,956
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,926	89,375	81 %	16,956

Reasons for over/under performance: Inadequate wage provision for tertiary tutors.

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	
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance:

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	Monitoring and inspection of all primary , secondary and tertiary Institutions for both government and private institutions conducted in all divisions.	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 institutions conducted in all divisions.
211103 Allowances (Incl. Casuals, Temporary)	10,500	5,740	55 %	790
221011 Printing, Stationery, Photocopying and Binding	1,200	2,751	229 %	481
221017 Subscriptions	500	2,558	512 %	624
222003 Information and communications technology (ICT)	624	1,249	200 %	1,249
227001 Travel inland	3,000	7,092	236 %	5,482
227004 Fuel, Lubricants and Oils	6,000	2,920	49 %	1,000
228002 Maintenance - Vehicles	1,500	5,134	342 %	4,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	27,443	118 %	13,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,324	27,443	118 %	13,639

Reasons for over/under performance:

Insufficient local revenue.

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.	Athletics, MDD and ball games activities	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	Athletics, MDD and ball games activities
	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	7,292	122 %	4,800

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221009 Welfare and Entertainment	7,500	9,349	125 %	6,749
227001 Travel inland	10,123	8,604	85 %	4,790
228004 Maintenance – Other	6,000	4,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,623	29,245	99 %	16,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,623	29,245	99 %	16,338

Reasons for over/under performance: PLANNED ACTIVITIES WERE HAMPERED BY COVID 19 PANDEMIC

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	<p>Coordination of office activities. 3 Departmental staff paid Salaries for 12 months at head quarters.</p> <p>Education and sports activities at headquarters and school level coordinated.</p> <p>Primary Living Examinations in all schools and UNEB centres prepared for and managed.</p> <p>Termly Monitoring of schools by Education officer and stake holders conducted.</p> <p>Allowances for school inspectors at head quarters paid.</p> <p>Medical allowance paid to all Departmental staff for 12 months.</p> <p>Transport and per diem paid to staff while coordinating departmental activities.</p> <p>Capacity building Workshops for school management committees conducted.</p> <p>Best performing schools in PLE for 2017 and 2018 rewarded.</p> <p>Mock exams facilitated in all schools.</p> <p>Gender issues mainstreamed in all schools</p> <p>School SACCOs promoted in all schools</p> <p>HIV/AIDS campaigns conducted in all schools</p>	<p>Coordination of office activities.</p> <p>Conduct sporting activities</p> <p>Conduct training of teachers.</p> <p>Conduct Mock Examinations.</p>		
211101 General Staff Salaries	42,118	34,711	82 %	10,530

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211103 Allowances (Incl. Casuals, Temporary)	14,000	11,952	85 %	0
213001 Medical expenses (To employees)	2,000	10,364	518 %	7,000
227001 Travel inland	1,900	1,475	78 %	0
Wage Rect:	42,118	34,711	82 %	10,530
Non Wage Rect:	17,900	23,791	133 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,018	58,502	97 %	17,530

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring of projects conducted	Monitoring of SFG funds conducted		Monitoring of SFG funds 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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,043	101 %	750
312101 Non-Residential Buildings	1,900	1,267	67 %	1,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,900	6,640	84 %	2,017
External Financing:	0	0	0 %	0
Total:	7,900	6,640	84 %	2,017

Reasons for over/under performance: Monitoring of SFG funds conducted

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:

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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>4,045,907</i>	<i>98 %</i>	<i>1,029,684</i>
<i>Non-Wage Reccurent:</i>	<i>866,392</i>	<i>862,611</i>	<i>100 %</i>	<i>288,826</i>
<i>GoU Dev:</i>	<i>118,119</i>	<i>114,886</i>	<i>97 %</i>	<i>35,446</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>5,023,404</i>	<i>98.4 %</i>	<i>1,353,955</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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 12months. Transport and medical allowance was paid for 9months		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 3months
	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	138,653	100 %		44,990
213001 Medical expenses (To employees)	2,000	1,718	86 %		0
223005 Electricity	4,000	10,013	250 %		0
223006 Water	2,000	1,600	80 %		0
227001 Travel inland	9,000	6,378	71 %		0
Wage Rect:	138,653	138,653	100 %		44,990
Non Wage Rect:	17,000	19,710	116 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,653	158,362	102 %		44,990
Reasons for over/under performance: Under 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	(1) PAYMENT OF RETENTION ON MAINTENANCE OF ROADS	()	(1) PAYMENT OF RETENTION ON MAINTENANCE OF ROADS	
Non Standard Outputs:					
263101 LG Conditional grants (Current)	10,000	10,000	100 %		10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: Funding was adequate

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

Length in Km. of urban roads upgraded to bitumen standard (2.7) Rwenzori, () (0.9) Stanley, ()
 Margherita, Stanley, Kitalikibi, Park Rise
 Upgraded to Bitumen Standards

Non Standard Outputs: Stanley, Kitalikibi & Park Rise

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: Di-silted culverts and drainage channels, disposed off debris, grass cutting was done along road reserves in Nyamwamba and Central Divisions. 9.6 Kms of tarmack roads manually maintained in Central and Bulembia Divisions. Di-silted culverts and drainage channels, disposed off debris, grass cutting was done along road reserves in Central Divisions.

263101 LG Conditional grants (Current) 40,800 41,791 102 % 23,793

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,800	41,791	102 %	23,793
External Financing:	0	0	0 %	0
Total:	40,800	41,791	102 %	23,793

Reasons for over/under performance: Funding was adequate

Output : 048155 Urban unpaved roads rehabilitation (other)

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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	(3.9) 3.9km of Namhuga,Kanyarub oga and Mack gowan roads in Bulembia division gravelled. Installation of ARMCO & Concrete Culvert Bridges across Kihara Road at about Chainages 0+8000 and 0+8200 respectively in Nyamwamba Division. Grading of 8.5Km of Roads (Kanyangeya, Kyondo, Mbabu & Rukoki) by the Ministry of Works	()2km of Roads Graveled in Nyamwamba Division	(1)Installation of ARMCO & Concrete Culvert Bridges across Kihara Road at about Chainages 0+8000 and 0+8200 respectively in Nyamwamba Division. Grading of 8.5Km of Roads (Kanyangeya, Kyondo, Mbabu & Rukoki) by the Ministry of Works
Non Standard Outputs:		Grading of 8.5Km of Roads (Kanyangeya, Kyondo, Mbabu & Rukoki) by the Ministry of Works	2km of Roads Graveled in Nyamwamba Division	
263104 Transfers to other govt. units (Current)	351,647	207,114	59 %	8,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,647	207,114	59 %	8,108
External Financing:	0	0	0 %	0
Total:	351,647	207,114	59 %	8,108
Reasons for over/under performance:	Under performance was due to non release of funds for quarter four by the centre.			
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.	()10km of roads routinely maintained in Central and Nyamwamba Divisions. 0

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Non Standard Outputs:		14.6km routinely maintained in Central and Nyamwamba Divisions	204.8 Kms of urban unpaved roads manually maintained in all 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.		
263104 Transfers to other govt. units (Current)	314,028	290,717	93 %	16,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	314,028	290,717	93 %	16,425
External Financing:	0	0	0 %	0
Total:	314,028	290,717	93 %	16,425
Reasons for over/under performance:		Under performance was due to non release of the fourth quarter grant.		
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:		Two specialized garbage trucks procured for Central and Nyamwamba Divisions		
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				

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Non Standard Outputs:	Workplans and accountabilities prepared and submitted to Uganda Road Fund	All road maintenance activities monitored and supervised.	Work plans and accountabilities prepared and submitted to relevant committees of Council & Line Ministries	Work plans and accountabilities prepared and submitted to relevant committees of Council & Line Ministries
	Road Maintenance activities monitored and supervised in the three divisions	Conducted assessment of all infrastructure affected by floods.		All road maintenance activities monitored and supervised.
	Office stationery cartridges procured.	Work plans and accountabilities prepared and submitted to relevant committees of Council & Line Ministries		Conducted assessment of all infrastructure affected by floods.
	Computer and IT equipment repaired and serviced			
	Coordination of office activities with line ministries			
281504 Monitoring, Supervision & Appraisal of capital works	38,200	38,918	102 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,200	38,918	102 %	14,000
External Financing:	0	0	0 %	0
Total:	38,200	38,918	102 %	14,000
Reasons for over/under performance: Under performance was due to non release of funds forth quarter grants from Uganda Road fund				
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 %	0
312202 Machinery and Equipment	121,021	32,441	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,521	33,441	26 %	0
External Financing:	0	0	0 %	0
Total:	127,521	33,441	26 %	0

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to none release of fourth quarter grants					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Materials for the Municipal Hall procured	(1) Casted first floor slab of the second wing of the Administration block		(1)Materials for the Municipal Hall procured	(1)Casted first floor slab of the second wing of the Administration block
Non Standard Outputs:				Materials for the Municipal Hall procured	
312101 Non-Residential Buildings	10,000	16,378	164 %		13,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	16,378	164 %		13,911
External Financing:	0	0	0 %		0
Total:	10,000	16,378	164 %		13,911
Reasons for over/under performance: Funding was adequate					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(4) Public toilets ,Mayors block,Administration and Engineering block repaired	(1) Public toilets ,Mayors block, Administration repaired. Procured materials for repair of the Engineering block		(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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	2,707	45 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,707	45 %		0
Reasons for over/under performance: Under performance was due inadequate release of local revenue which was caused by COVID-19 pandemic.					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					

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No of streetlights installed	(4) New solar street lights procured and installed on portal road.	(6) 6 solar street lights procured and installed on portal road.	(0)New solar street lights procured and installed on portal road.	(0)
Non Standard Outputs:			New solar street lights procured and installed on portal road.	
312104 Other Structures	37,091	41,507	112 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,091	41,507	112 %	0
External Financing:	0	0	0 %	0
Total:	37,091	41,507	112 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	138,653	138,653	100 %	44,990
Non-Wage Reccurent:	17,000	19,960	117 %	0
GoU Dev:	12,576,266	758,613	6 %	86,237
Donor Dev:	0	0	0 %	0
Grand Total:	12,731,919	917,226	7.2 %	131,227

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Quarter4

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	()		(100)payment of council water bills	()
	New connections made to households and institutions in collaboration with NWSC.			New connections made to households and institutions in collaboration with NWSC.	
Non Standard Outputs:					
223006 Water	3,622	1,450	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,622	1,450	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622	1,450	40 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	3,622	2,450	68 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,622	2,450	67.6 %		0

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Planner,	Presented a bye law on environment protection for council 2 physical planning committee meetings held 2 Staff salaries paid for 12 Months. Staff medical and transport allowance paid for 8months 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 12 Months, notably Senior Environment Officer and Ag. Senior Physical Planner, 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 3Months. Staff medical and transport allowance paid for 2months Wages for 2 casual laborers paid for 1 months, ie Nursery bed operator and flower bed tender 2 physical planning committee meetings held
211101 General Staff Salaries	55,200	55,200	100 %		17,024
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,335	93 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
225001 Consultancy Services- Short term	1,000	3,022	302 %		0
225002 Consultancy Services- Long-term	8,629	5,842	68 %		1,600
227001 Travel inland	5,896	4,797	81 %		1,500
Wage Rect:	55,200	55,200	100 %		17,024
Non Wage Rect:	21,125	16,995	80 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,325	72,195	95 %		20,124

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to adequate release of funds to the sector					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) 2 ha in Nyamwamba, 2 ha in Bulembia and 2 ha in Central Divisions	(6) 2 ha in Nyamwamba, and 2.5 ha in Bulembia and 1.5 ha in central division		(1.5)Area (Ha) of trees planted and surviving	(6)2 ha in Nyamwamba, and 2.5 ha in Bulembia and 1.5 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) 120 males and 80 females in schools within the Municipality		(50)community members, pupils, women, youth groups and other interest groups participating in tree planting	(50)25 males and 25 females in schools within the Municipality
Non Standard Outputs:	Tree Planting and Afforestation	10442 seedlings distributed in the three Divisions Repaired the fence around the Nursery bed		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	Repaired the fence around the Nursery bed 10442 seedlings distributed in the three Divisions
224006 Agricultural Supplies	3,300	1,325	40 %		500
227001 Travel inland	609	602	99 %		0
228004 Maintenance – Other	600	110	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,509	2,037	45 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,509	2,037	45 %		500
Reasons for over/under performance: Over performance was due to adequate release of funds to establish the number of trees which had been destroyed by the floods.					
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	Held 6 radio programs on climate change,tree planting and other environmental aspects. Mobilized tree farmers in Mburakasaka and road barrier under the Ministry of water fiefoc program	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	Held 6 radio programs on climate change,tree planting and other environmental aspects Mobilised tree farmers in Mburakasaka and road barrier under the Ministry of water fiefoc program
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:	The sector was using free air from the local radio station			
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,	Community on how to preserve ecologically sensitive areas.	report writing and approval process concluded	Community on how to preserve ecologically sensitive areas.
221002 Workshops and Seminars	1,000	1,220	122 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,220	122 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,220	122 %	500
Reasons for over/under performance: Over performance was due to adequate release of funds to monitor developments in the wetland				
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			
Non Standard Outputs:	Develop Tourism trail along the river Nyamwamba banks			
Non Standard Outputs:	Design alternative income generating activities to reduce wetland heavy dependence on the wetlands			
Non Standard Outputs:	Develop Tourism trail along the river Nyamwamba banks			
Non Standard Outputs:	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 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	(1) One training exercise conducted for women and Youth groups on re-use of plastics Held one Municipal Environment Committee meeting Sensitized local leaders in Nyamwamba Division	()	(1)One training exercise conducted for women and Youth groups on re-use of plastics Held one Municipal Environment Committee meeting Sensitized local leaders in Nyamwamba Division
Non Standard Outputs:	Celebrate World Environment Day			

221002 Workshops and Seminars	1,700	1,020	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,020	60 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,020	60 %	600

Reasons for over/under performance: Funding was adequate

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.	(4) Monitored construction of Railway HC III, Inspected road works at Namhuga, Mackgow an, and Kanyaruboga roads in Bulembia Division	(4) development projects for environmental and social compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done.	(4) Monitored construction of Railway HC III, Inspected road works at Namhuga, Mackgow an, and Kanyaruboga roads in Bulembia Division
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:	The activity was funded under Uganda Road Fund			
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.	() Considered 30 building plans and Approved 12 building plans	()	() Considered 30 building plans and Approved 12 building plans
		Conducted 24 field visits and demolished 4 illegal structures in all Divisions		Conducted 24 field visits and demolished 4 illegal structures in all Divisions
		Attended court on land related matters especially civil suit no.36 &37		Attended court on land related matters especially civil suit no.36 &37
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

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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				
Non Standard Outputs:	<p>Detailed planning for Kirembe ward in Central Division and Acholi Quarters in Nyamwamba Division,</p> <p>Reviewed and updated of the Kasese Municipal structural plan 2008 covering 98sq km into 176 Sqkm</p> <p>Development of and beautification of the Rwenzori square to host private and public funtions</p>	<p>Attended one training on implementation of PDP,land use regulatory and compliance framework.</p> <p>The new valuation roll has been finalizedand been signed by the Minister.it has also been displayed on Notice boards</p> <p>Procured a contractor to update the Physical Development Plan and detailed plans for Kirembe and Nyakasanga 1</p>	<p>Attended one training on implementation of PDP,land use regulatory and compliance framework.</p> <p>The new valuation roll has been finalizedand been signed by the Minister.it has also been displayed on Notice boards</p> <p>Procured a contractor to update the Physical Development Plan and detailed plans for Kirembe and Nyakasanga 1</p>	
225001 Consultancy Services- Short term	10,852	20,045	185 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,852	20,045	185 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,852	20,045	185 %	0
Reasons for over/under performance: Funding was adequate to payoff the contractors				
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,200</i>	<i>55,200</i>	<i>100 %</i>	<i>17,024</i>
<i>Non-Wage Reccurent:</i>	<i>43,837</i>	<i>41,464</i>	<i>95 %</i>	<i>4,742</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>99,037</i>	<i>96,664</i>	<i>97.6 %</i>	<i>21,766</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	4 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	2,100	263 %		1,500
213001 Medical expenses (To employees)	1,200	884	74 %		0
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	3,134	116 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,708	3,134	116 %		1,500
Reasons for over/under performance: the activity was fully funded					
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	8 community sensitization meetings 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	3 community sensitization meeting conducted by community development workers in the divisions of 1 in nyamwamba, 1 in bulembia and 1 in central
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,800	150 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,800	150 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,800	150 %		900
Reasons for over/under performance: the activity was funded					
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	() learners will be enrolled and trained as follows; 160 in Nyamwamba, 150 in Central, 140 in Bulembia	()	() learners will be enrolled and trained as follows; 160 in Nyamwamba, 150 in Central, 140 in Bulembia
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	783	78 %	53
221007 Books, Periodicals & Newspapers	300	225	75 %	0
226002 Licenses	1,000	1,194	119 %	494
227004 Fuel, Lubricants and Oils	700	172	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,374	79 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,374	79 %	547
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 gender mainstreaming meetings held	Held 2 meeting for mainstreaming gender issues in the Budgets and workplans by all Heads of Department at Municipal Headquarter	conduct 1 gender mainstreaming meeting	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	750	150 %	392
221009 Welfare and Entertainment	500	736	147 %	364
227001 Travel inland	500	748	150 %	408
227004 Fuel, Lubricants and Oils	500	749	150 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,982	149 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,982	149 %	1,663
Reasons for over/under performance: the activity was not budget for				
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	()	() Juvenile cases will be handled i.e 4 in Nyamwamba, 3 in central and 3 in Bulembia divisions	()

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Non Standard Outputs:	70 juvenile cases will be handled in three divisions	Juvenile cases will be handled i.e 10 in Nyamwamba, 8 in central and 6 in Bulembia divisions	Juvenile cases will be handled i.e 4 in Nyamwamba, 3 in central and 3 in Bulembia divisions	13 Juvenile cases were handled i.e 6 in Nyamwamba, 5 in central and 3 in Bulembia divisions
221009 Welfare and Entertainment	322	2	1 %	0
227001 Travel inland	277	1,387	500 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599	1,389	232 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599	1,389	232 %	0
Reasons for over/under performance: the activity was funded				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth council meetings held	() 4 quarterly youth council meetings held	(1)1 quarterly youth council meetings held	()1 quarterly youth council meetings held
Non Standard Outputs:	4 quarterly youth council meetings held	4 quarterly youth council meetings held	1 quarterly youth council meetings held	1 quarterly youth council meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,500	107 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,500	107 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,500	107 %	350
Reasons for over/under performance:				
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	() 2 groups of PWD supported 2 in Nyamwamba div and 2 in Bulembia and 1 in central	()	()2 groups of PWD supported 2 in Nyamwamba
Non Standard Outputs:	3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in Bulembia division			
224006 Agricultural Supplies	6,000	2,840	47 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,840	47 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,840	47 %	870
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	Obusinga Bwa Rwenzururu supported in various activities	NA	1 Obusinga Bwa Rwenzururu supported in various activity, cultural values promoted through Music Dance and drama	N/A
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:	indaquade funding to the activity			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	25 work places in the municipality will be inspected	14 work places in the municipality will be inspected The community will be sensitized on labour laws	7work places in the municipality will be inspected The community will be sensitized on labour laws labour day celebrated	7work places in the municipality will be inspected The community will be sensitized on labour laws
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:	the activity was facilitated			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	45 labour cases handled ie 20 in Nyamwamba, 15 in central & 10 in bulembia.	24 labour cases handled ie 13 in Nyamwamba, 6 in central & 5 in bulembia	labour cases handled ie 8 in Nyamwamba, 3 in central & 3 in bulembia	labour cases handled ie 8 in Nyamwamba, 3 in central & 3 in bulembia
211103 Allowances (Incl. Casuals, Temporary)	670	167	25 %	0

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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: the activity was facilitated				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 women councils held	() 4 women council held at head office and 4 in each division	()	()1 women council held at head office and 1 in each division
Non Standard Outputs:	4 women council meetings held	4 women council held at head office and 4 in each division	1 women council meetings held	1 women council held at head office and 1 in each division
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,300	108 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,300	108 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,300	108 %	700
Reasons for over/under performance: funds were a available to implement the activity				
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 3 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 activities Coordinated, and central Government ministries, Agencies, and departments	Departmental staff paid medical and mileage for 3months	Departmental staff paid medical and mileage for 3months
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	HIV activities coordinated,	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.	
	Communities mobilised towards disaaters.		Communities mobilised towards disaaters.	
	HIV activities coordinated		HIV activities coordinated	
211101 General Staff Salaries	56,599	56,597	100 %	17,631
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	0
221009 Welfare and Entertainment	500	750	150 %	385

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,965	131 %	700
227001 Travel inland	3,000	3,592	120 %	1,300
227004 Fuel, Lubricants and Oils	1,100	441	40 %	0
228004 Maintenance – Other	1,000	1,250	125 %	500
Wage Rect:	56,599	56,597	100 %	17,631
Non Wage Rect:	8,100	8,748	108 %	2,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,699	65,345	101 %	20,516
Reasons for over/under performance: adequate funds for the coordination of the department				
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		N/A
263101 LG Conditional grants (Current)	258,210	14,619	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,210	14,619	6 %	0
External Financing:	0	0	0 %	0
Total:	258,210	14,619	6 %	0
Reasons for over/under performance: due to COVID 19pandemic the funds were not released and we could not hold meetings				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	70 groups monitored and funds recovered	20 UWEP and 40 YLP beneficiaries monitored and supervised		N/A
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
Reasons for over/under performance: the activity was not done due to the covid 19 effects that affected the country				
Total For Community Based Services : Wage Rect:	56,599	56,597	100 %	17,631
Non-Wage Reccurent:	28,278	28,646	101 %	9,415
GoU Dev:	280,000	16,576	6 %	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>364,877</i>	<i>101,819</i>	<i>27.9 %</i>	<i>27,046</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly 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.		Third quarter performance report for FY 2019/20 prepared and submitted to the line ministries.	Office stationery at the planning unit at head quarters was procured.
	All Municipal sectors and lower local Governments coordinated on planning issues.	All Municipal sectors and lower local Governments coordinated on planning issues.		Final performance contract form B for FY 2020/2021 prepared and submitted	Third quarter performance report prepared and submitted via PBS
	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		All Municipal sectors and lower local Governments coordinated on planning issues.	Final performance contract form B for FY 2020/2021 prepared and submitted
	Office stationery at the planning unit at head quarters will be procured.	Prepared first quarter work plan for AGRILED		staff trained on the use of Program Based budgeting system in preparation of reports	
		Office stationery at the planning unit at head quarters was procured.		Office stationery at the planning unit at head quarters will be procured.	
		Final performance contract form B for FY 2020/2021 prepared and submitted			
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,927	138 %		727
221003 Staff Training	727	1,155	159 %		980
221011 Printing, Stationery, Photocopying and Binding	1,000	1,749	175 %		1,000
227001 Travel inland	3,000	3,350	112 %		1,536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,127	8,181	134 %		4,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,127	8,181	134 %		4,243

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138302 District Planning					
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 Departmental staff at Headquarter paid salary for 12 months. Departmental staff facilitated with monthly transport and medical allowance for 11 months		(1)1 Departmental staff at Headquarter paid salary for 3 months.	()1 Departmental staff at Headquarter paid salary for 3 months. Staff facilitated with 2monthly medical and transport allowance
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	() 12 TPC meetings with 12 sets of minutes conducted in the Municipal Hall from June 2019 -July 2020.		(3)3 TPC meetings will be conducted and facilitated in the Municipal Hall	()3 TPC meetings will be conducted and facilitated in the Municipal Hall
Non Standard Outputs:					
211101 General Staff Salaries	26,400	26,271	100 %		6,600
221009 Welfare and Entertainment	2,000	4,000	200 %		2,000
Wage Rect:	26,400	26,271	100 %		6,600
Non Wage Rect:	2,000	4,000	200 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,400	30,271	107 %		8,600
Reasons for over/under performance: Over performance was due to adequate release of funds to pay staff salary and transport Allowance due to COVID 19.					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS.	Attended 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.	Collected data on households,infrastructure projects,crops and schools which were affected by floods
		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	
			Collected data on households,infrastructure projects,crops and schools which were affected by floods		
221002	Workshops and Seminars	500	620	124 %	500
221009	Welfare and Entertainment	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	620	62 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	620	62 %	500
Reasons for over/under performance:		Over performance was due to adequate release of funds to conduct the activity after the Nyamwamba floods that hit the area in May 2020.			
Output : 138305 Project Formulation					
N/A					
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.	Identified projects to be implemented in the next FY and prepared the project Investment Plan for FY 2020/2021.
		Appriasal and validation of projects conducted	Projects to be implemented in FY 2020/2021 identified and appraised	Appriasal and validation of projects conducted	
			Identified projects to be implemented in the next FY and prepared the project Investment Plan for FY 2020/2021.		
211103	Allowances (Incl. Casuals, Temporary)	500	300	60 %	0

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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: N/A				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	<p>Municipal Budget conference held, and regional budget consultative workshops held,</p> <p>Municipal BFPand annual work plan formulated, Discussed and approved by council.</p> <p>5year Development plan for FY 2020/2021-2024/2025 prepared.</p> <p>3 Division Technical Planning Committees oriented on the Participatory Planning Process.</p> <p>Budget desk meetings held</p>	<p>Attended regional budget consultative workshop.</p> <p>Attended aregional workshop on review of the new planning guidelines for development of the 5year DDP by NPA.</p> <p>Attended a workshop on remodelling demographic dividend in the Development Plan</p> <p>Prepared the draft performance contract form B,Draft Budget Estimates and Annual workplan for FY 2020/2021 and submitted it to Ministry of Finance.</p> <p>Attended a workshop on remodelling demographic dividend in the Development Plan</p>	<p>Municipal Budget conference held, and regional budget consultative workshops held,</p> <p>Municipal BFPand annual work plan formulated, Discussed and approved by council.</p> <p>5year Development plan for FY 2020/2021-2024/2025 prepared.</p> <p>3 Division Technical Planning Committees oriented on the Participatory Planning Process.</p> <p>Budget desk meetings held</p>	<p>Annual workplan,Approved budget estimates,Final performance contract form B prepared and submitted to Ministry of Finance.</p> <p>Final budget estimates approved by the Business Committee.</p>
221002 Workshops and Seminars	2,500	2,425	97 %	0
221005 Hire of Venue (chairs, projector, etc)	600	561	94 %	149
221008 Computer supplies and Information Technology (IT)	500	120	24 %	0
221009 Welfare and Entertainment	2,375	1,688	71 %	543
221011 Printing, Stationery, Photocopying and Binding	1,000	1,246	125 %	252
227001 Travel inland	2,340	800	34 %	0

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,315	6,839	66 %	944
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,315	6,839	66 %	944
Reasons for over/under performance:		Over performance was due to adequate release of funds.On the otherhand,COVID 19 affected planned jourmies to and from Kampala.			
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.	
		Repair and servicing of 2 laptops at the district planning unit		Repair and servicing of 2 laptops at the district planning unit	
222001	Telecommunications	2,500	675	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	675	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	675	27 %	0
Reasons for over/under performance:		Over performance was due to adequate release of funds to procure internet buundles since we were working remotely			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		All departments and LLGs cordinated 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 cordinated to prepare their quarterly performance reports and workplans.	All departments and LLGs coordinated to prepare their BFPS, quarterly performance reports,budgets and workplans.
211103	Allowances (Incl. Casuals, Temporary)	779	880	113 %	705
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	779	880	113 %	705
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	779	880	113 %	705
Reasons for over/under performance:		Funding was adequate.			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 , 3rd and 4th quarter projects for FY 2020/2021		All Government programs and projects and operation of sectors and departments monitored.	Conducted monitoring of projects implemented in fourth 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.	
	All investment servicing costs for capital projects done.			All investment servicing costs for capital projects done.	
221002 Workshops and Seminars	4,037	3,237	80 %		1,074
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227004 Fuel, Lubricants and Oils	800	800	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,337	4,037	76 %		1,874
External Financing:	0	0	0 %		0
Total:	5,337	4,037	76 %		1,874
Reasons for over/under performance: Funding was adequate to facilitate field visits especially those destroyed by floods					
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		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	1,500	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,500	1,500	100 %		1,500
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		1,500

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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
Reasons for over/under performance:		Funding was adequate			
<i>Total For Planning : Wage Rect:</i>	26,400	26,271	100 %		6,600
<i>Non-Wage Reccurent:</i>	23,221	23,016	99 %		8,392
<i>GoU Dev:</i>	6,837	5,537	81 %		3,374
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,458	54,824	97.1 %		18,366

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	3 Departmental staff were paid salary for 12 months at Head Office		3 Departmental staff paid salary for 3months at Head Office	3 Departmental staff were paid salary for 3months at Head Office
	Carry out routine audit inspections	Carried out routine audit inspections		Carry out routine audit inspections	Carry out routine audit inspections
	Carry out compliance checks at the Head office and the three Divisions	Carried out compliance checks at the Head office and the three Divisions		Carry out compliance checks at the Head office and the three Divisions	Carry out compliance checks at the Head office and the three Divisions
	Carry out procurement audits	Carried out procurement audits		Carry out procurement audits	Carry out procurement audits
	Carry out payroll audits,	Carried out payroll audits,		Carry out payroll audits,	Carry out payroll audits,
	Carry out value for money reviews.	Carried out value for money reviews.		Carry out value for money reviews.	Carry out value for money reviews.
211101 General Staff Salaries	29,422	27,410	93 %		8,356
211103 Allowances (Incl. Casuals, Temporary)	1,000	815	81 %		437
213001 Medical expenses (To employees)	400	1,255	314 %		0
221002 Workshops and Seminars	400	110	28 %		0
221007 Books, Periodicals & Newspapers	260	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	800	872	109 %		500
221017 Subscriptions	400	0	0 %		0
227001 Travel inland	4,000	3,926	98 %		1,426
Wage Rect:	29,422	27,410	93 %		8,356
Non Wage Rect:	7,660	7,378	96 %		2,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,082	34,787	94 %		11,119
Reasons for over/under performance:	we under performed due to the effects of Covid-19 and lock down during the quarter.				
Output : 148202 Internal Audit					

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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) Production of 12 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 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	(1412) Fourth quarter 2018/2019 and first to third quarter audit reports submitted by end of year 2019/2020	(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	()Third quarterly report submitted on 15th June 2020 due to complete lock down
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,200	707	59 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,540	2,147	85 %	0
Reasons for over/under performance: Covid-19 and the resulting lock down made it for the Unit to fully carry pot our planned activities				
Total For Internal Audit : Wage Rect:	29,422	27,410	93 %	8,356
Non-Wage Reccurent:	10,200	9,525	93 %	2,763
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	39,622	36,934	93.2 %	11,119

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(25) Conducted 25 radio talk shows on Guide Radio and UBC Ngeya Fm		(13)On UBC radio,messiah and Guide radio	(8)Conducted 8 radio talk shows on Guide Radio and UBC Ngeya Fm
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(111) meeting done with, tailors, taxi operators and market vendors		(5)For the three Divisions of central,Bulembia and Nyamwamba Divisions	(6)2 meetings with vendors, 3 meeting with taxi operators, 1 meeting with tailors,
No of businesses inspected for compliance to the law	(100) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(101) inspected businesses in Nyamwamba, Central and Bulembia Division		(25)For the three Divisions of central,Bulembia and Nyamwamba Divisions	(17)inspected businesses in Nyamwamba, Central and Bulembia Division
Non Standard Outputs:		N/A		NA	N/A
211101 General Staff Salaries	22,046	21,191	96 %		6,512
227001 Travel inland	1,001	1,610	161 %		573
227004 Fuel, Lubricants and Oils	339	742	219 %		162
Wage Rect:	22,046	21,191	96 %		6,512
Non Wage Rect:	1,340	2,351	175 %		735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,386	23,542	101 %		7,246
Reasons for over/under performance:	lack of enough man power, transport				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 sensitization of business community (SMEs) in business development and tax education	(8) 2 radio shows conducted on Guide Radio highlighting investment opportunities in Kasese Municipal Council		()	(2)2 radio shows conducted on Guide Radio highlighting investment opportunities in Kasese Municipal Council
Non Standard Outputs:	Project activities for AgriLED Prepared, baseline feasibility studies held, projects screened for viability, bankability, communities sensitised about AGRILED.	N/A		NA	N/A
221002 Workshops and Seminars	14,000	7,027	50 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		0

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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: we performed according to plan.

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.	(20) 20 Saccos Supervised	(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.	(13)2 Saccos in Mawa Market, 1 Sacco in Bulembia Division, 3 taxi saccos, 1 coffee vendors sacco, 5 financial saccos
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	(23) 3 groups forwarded to MTIC for registration	(5)Groups will be mobilised and registered as follows; 7 in Nyamwamba, 5in Bulembia and 3 in Central division	(5)5 groups mobilized and 3 forwarded for registration, Busongora Bwengo, Kasese Mobil money operators, Kasese Jua Kali,
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	(7) 7 Saccos registered	()	(3)7 Saccos registered
Non Standard Outputs:		N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,347	4,081	174 %	1,504
227001 Travel inland	4,006	6,502	162 %	1,002

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,353	10,583	167 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,353	10,583	167 %	2,505

Reasons for over/under performance: Covid 19/lock down affected movement to MTIC to register more Saccos

Output : 068305 Tourism Promotional Services

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No. of tourism promotion activities meanstremlined 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) one report under AGRILED	()	(1)one report under AGRILED
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) hotels, lodges and restaurants not visited and enumerated because of lock down as a result of Covid 19	(10)Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	(0)hotels, lodges and restaurants not visited and enumerated because of lock down as a result of Covid 19
No. and name of new tourism sites identified	(2) Potential tourism sites identified in Bulembia and Central divisions.	(5) no tourism sites identified	(1)Potential tourism sites identified in Bulembia and Central divisions.	(0)no tourism sites identified
Non Standard Outputs:		N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,100	110 %	250
221002 Workshops and Seminars	1,338	890	66 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,338	1,990	85 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,338	1,990	85 %	500
Reasons for over/under performance:	Lock down due to Covid 19 affected the tourism industry			
Output : 068306 Industrial Development Services				
No. of oportunites identified for industrial development	(20) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	() land in the industrial park is already allocated	(12)20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(0)land in the industrial park is already allocated
No. of producer groups identified for collective value addition support	() 5 producer groups Identified for value addition support	() 2 cooperatives started on construction of value addition facilities, Rwenzori Coffee Union and Rwenzori Marketing Farmers Sacco	()	(2)2 cooperatives started on construction of value addition facilities, Rwenzori Coffee Union and Rwenzori Marketing Farmers Sacco
A report on the nature of value addition support existing and needed	(2) 2 reports 1 on coffee and 1 on passion fruits	(1) No report on value addition facilities	(1)2 reports 1 on coffee and 1 on passion fruits	(0)No report on value addition facilities

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Non Standard Outputs:	NA		NA	NA
221002 Workshops and Seminars	500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	375	38 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,750	175 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,125	71 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,125	71 %	500
Reasons for over/under performance:	Lock Down, due to Covid 19, affected the business			
<i>Total For Trade, Industry and Local Development :</i>	<i>22,046</i>	<i>21,191</i>	<i>96 %</i>	<i>6,512</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>113,032</i>	<i>110,069</i>	<i>97 %</i>	<i>4,240</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>131,260</i>	<i>97.2 %</i>	<i>10,751</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	365,376
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				

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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	73,134
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	73,134
Capital Purchases				
Output : Administrative Capital			82,572	73,134
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	73,134
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

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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)				

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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