
Vote:770 Kasese Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



TIBIHIKA THEOPHILLUS, TOWNCLERK

Date: 13/05/2022

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,238,901 | 536,432 | 43% |
| Discretionary Government Transfers | 18,566,182 | 1,169,208 | 6% |
| Conditional Government Transfers | 10,459,771 | 8,558,408 | 82% |
| Other Government Transfers | 838,344 | 17,624,850 | 2102% |
| External Financing | 63,000 | 47,250 | 75% |
| Total Revenues shares | 31,166,198 | 27,936,147 | 90% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 1,917,625 | 1,746,971 | 1,281,219 | 91% | 67% | 73% |
| Finance | 408,025 | 248,484 | 213,377 | 61% | 52% | 86% |
| Statutory Bodies | 580,453 | 277,304 | 194,064 | 48% | 33% | 70% |
| Production and Marketing | 432,679 | 246,653 | 64,543 | 57% | 15% | 26% |
| Health | 4,287,052 | 3,889,244 | 2,969,141 | 91% | 69% | 76% |
| Education | 5,345,696 | 3,998,864 | 3,508,517 | 75% | 66% | 88% |
| Roads and Engineering | 17,778,976 | 17,257,989 | 7,101,253 | 97% | 40% | 41% |
| Water | 5,043 | 2,000 | 2,000 | 40% | 40% | 100% |
| Natural Resources | 156,418 | 94,211 | 73,184 | 60% | 47% | 78% |
| Community Based Services | 109,068 | 73,397 | 54,894 | 67% | 50% | 75% |
| Planning | 60,493 | 45,600 | 34,579 | 75% | 57% | 76% |
| Internal Audit | 37,038 | 23,909 | 17,742 | 65% | 48% | 74% |
| Trade Industry and Local Development | 47,633 | 31,521 | 22,541 | 66% | 47% | 72% |
| Grand Total | 31,166,198 | 27,936,147 | 15,537,053 | 90% | 50% | 56% |
| <i>Wage</i> | 8,419,014 | 6,847,107 | 6,220,869 | 81% | 74% | 91% |
| <i>Non-Wage Recurrent</i> | 4,036,914 | 2,737,241 | 1,884,861 | 68% | 47% | 69% |
| <i>Domestic Devt</i> | 18,647,270 | 18,304,550 | 7,400,272 | 98% | 40% | 40% |
| <i>Donor Devt</i> | 63,000 | 47,250 | 31,050 | 75% | 49% | 66% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Against the approved budget of shs 31,166,198,000, shs 27,936,147,000 had been released as at the end of third quarter translating into 90% performance. Local revenue performance was shs 536.432m (43%), Discretionary Government Transfers was shs 1.169bn (6%), Conditional Government Transfers was shs 8.558bn (82%), Other Government Transfers was 17.624bn (2102%) while donor funding was shs 47.25m (75%). Total cumulative releases to the department was shs 27,936,147,000 and shs 15,537,053,000 had been spent as at the end of third quarter leaving a closing balance of shs 12,399,094,000 notably Administration, Finance, Statutory bodies, Production, Health, Education, and Engineering. The reasons for unspent balances was because 1) Council is still waiting for guidance on spending funds for Parish Development Model. 2) The construction works for USMID projects had just begun, (3) The funds under statutory bodies was for honoraria for Councillors which would be paid in Quarter four. Out of the total releases to the departments, shs 6.220bn was spent on payment of staff salary on all payroll categories, shs 1.884bn was spent on nonwage recurrent activities, shs 7.400bn was spent on domestic development while shs 31m 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 | 1,238,901 | 536,432 | 43 % |
| Rental Income Tax | 1,921 | 1,350 | 70 % |
| Local Services Tax | 130,949 | 93,103 | 71 % |
| Land Fees | 137,800 | 86,420 | 63 % |
| Occupational Permits | 46,067 | 0 | 0 % |
| Local Hotel Tax | 17,874 | 7,032 | 39 % |
| Application Fees | 6,000 | 16,013 | 267 % |
| Business licenses | 106,506 | 69,935 | 66 % |
| Liquor licenses | 18,795 | 6,148 | 33 % |
| Other licenses | 129,461 | 23,829 | 18 % |
| Royalties | 5,800 | 13 | 0 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 203,131 | 17,628 | 9 % |
| Park Fees | 45,186 | 25,905 | 57 % |
| Property related Duties/Fees | 198,400 | 72,028 | 36 % |
| Advertisements/Bill Boards | 28,351 | 3,534 | 12 % |
| Animal & Crop Husbandry related Levies | 57,864 | 21,288 | 37 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 6,150 | 2,726 | 44 % |
| Registration of Businesses | 5,300 | 4,815 | 91 % |
| Market /Gate Charges | 47,205 | 38,855 | 82 % |
| Miscellaneous receipts/income | 46,141 | 45,809 | 99 % |
| 2a. Discretionary Government Transfers | 18,566,182 | 1,169,208 | 6 % |
| Urban Unconditional Grant (Non-Wage) | 431,439 | 323,579 | 75 % |
| Urban Unconditional Grant (Wage) | 848,750 | 636,563 | 75 % |
| Urban Discretionary Development Equalization Grant | 17,285,993 | 209,065 | 1 % |
| 2b. Conditional Government Transfers | 10,459,771 | 8,558,408 | 82 % |
| Sector Conditional Grant (Wage) | 7,570,264 | 6,210,544 | 82 % |
| Sector Conditional Grant (Non-Wage) | 1,800,411 | 1,325,933 | 74 % |

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| | | | |
|--|-------------------|-------------------|---------------|
| Sector Development Grant | 488,474 | 478,279 | 98 % |
| General Public Service Pension Arrears (Budgeting) | 14,601 | 14,601 | 100 % |
| Salary arrears (Budgeting) | 1,781 | 1,781 | 100 % |
| Pension for Local Governments | 356,358 | 356,358 | 100 % |
| Gratuity for Local Governments | 227,883 | 170,912 | 75 % |
| 2c. Other Government Transfers | 838,344 | 17,624,850 | 2102 % |
| Support to PLE (UNEB) | 13,145 | 13,145 | 100 % |
| Uganda Road Fund (URF) | 808,299 | 305,126 | 38 % |
| Uganda Women Entrepreneurship Program(UWEP) | 8,900 | 8,900 | 100 % |
| Other | 0 | 17,293,679 | 0 % |
| Tax Payers Register Expansion Program (TREP) | 8,000 | 4,000 | 50 % |
| 3. External Financing | 63,000 | 47,250 | 75 % |
| Baylor International (Uganda) | 4,000 | 3,370 | 84 % |
| Medicins Sans Frontiers | 18,000 | 10,970 | 61 % |
| VNG International | 41,000 | 32,910 | 80 % |
| Total Revenues shares | 31,166,198 | 27,936,147 | 90 % |

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 1,238,901,021 shs 536,431,377 had been collected as at the end of third quarter translating into 43% performance. Performance was below the 75% quarterly target because most of the tax payers were still recovering from the effects of COVID 19. The revenue sources that were affected include: Property tax, Advertisement, liquor license, park fees, Royalties, Occupation permits, local hotel tax and other licenses

Cumulative Performance for Central Government Transfers

Against the approved budget of shs 29,025,953,000 shs 9,727,616,000 had been released as at the end of third quarter translating into 44%.

Under performance was due to release of USMID funds under OGT yet it had been budgeted under Central Government Transfers.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 838,344,000 shs 17,624,850,000 had been released as at the end of third Quarter translating into 2102% performance. Over performance was due to release of USMID funds under OGT yet it had been budgeted as Central Government Transfers.

Cumulative Performance for External Financing

Against the approved budget of shs 63,000,000 shs 47,250,000 had been released as at the end of third quarter translating into 75% performance. Over performance was due to adequate release of funds by MSF, and VNG- international for Neighborhood planning

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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 | 335,309 | 27,566 | 8 % | 83,827 | 8,418 | 10 % |
| District Production Services | 97,370 | 36,977 | 38 % | 24,342 | 12,522 | 51 % |
| Sub- Total | 432,679 | 64,543 | 15 % | 108,170 | 20,940 | 19 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 17,592,851 | 7,039,805 | 40 % | 8,559,866 | 6,802,407 | 79 % |
| District Engineering Services | 146,125 | 61,448 | 42 % | 36,531 | 5,858 | 16 % |
| Municipal Services | 40,000 | 0 | 0 % | 10,000 | 0 | 0 % |
| Sub- Total | 17,778,976 | 7,101,253 | 40 % | 8,606,397 | 6,808,265 | 79 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 47,633 | 22,541 | 47 % | 11,908 | 9,142 | 77 % |
| Sub- Total | 47,633 | 22,541 | 47 % | 11,908 | 9,142 | 77 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,047,419 | 2,095,736 | 69 % | 799,041 | 810,871 | 101 % |
| Secondary Education | 1,843,157 | 1,202,072 | 65 % | 490,516 | 543,979 | 111 % |
| Skills Development | 303,789 | 156,647 | 52 % | 88,974 | 83,197 | 94 % |
| Education & Sports Management and Inspection | 150,331 | 53,101 | 35 % | 41,276 | 22,732 | 55 % |
| Special Needs Education | 1,000 | 960 | 96 % | 250 | 0 | 0 % |
| Sub- Total | 5,345,696 | 3,508,517 | 66 % | 1,420,056 | 1,460,778 | 103 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,878,934 | 2,792,252 | 72 % | 969,734 | 970,068 | 100 % |
| District Hospital Services | 368,546 | 92,137 | 25 % | 92,137 | 92,137 | 100 % |
| Health Management and Supervision | 39,571 | 84,752 | 214 % | 9,893 | 23,851 | 241 % |
| Sub- Total | 4,287,052 | 2,969,141 | 69 % | 1,071,763 | 1,086,056 | 101 % |
| Sector: Water and Environment | | | | | | |
| Urban Water Supply and Sanitation | 5,043 | 2,000 | 40 % | 1,261 | 2,000 | 159 % |
| Natural Resources Management | 156,418 | 73,184 | 47 % | 39,105 | 19,326 | 49 % |
| Sub- Total | 161,461 | 75,184 | 47 % | 40,365 | 21,326 | 53 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 109,068 | 54,894 | 50 % | 27,267 | 23,512 | 86 % |
| Sub- Total | 109,068 | 54,894 | 50 % | 27,267 | 23,512 | 86 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,917,625 | 1,281,219 | 67 % | 603,961 | 413,727 | 69 % |
| Local Statutory Bodies | 580,453 | 194,064 | 33 % | 145,113 | 95,046 | 65 % |
| Local Government Planning Services | 60,493 | 34,579 | 57 % | 15,123 | 11,188 | 74 % |
| Sub- Total | 2,558,570 | 1,509,862 | 59 % | 764,198 | 519,961 | 68 % |

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|---|-------------------|-------------------|-------------|-------------------|-------------------|-------------|--|
| Sector: Accountability | | | | | | | |
| Financial Management and Accountability(LG) | 408,025 | 213,377 | 52 % | 102,006 | 99,456 | 98 % | |
| Internal Audit Services | 37,038 | 17,742 | 48 % | 9,260 | 10,644 | 115 % | |
| <i>Sub- Total</i> | 445,063 | 231,119 | 52 % | 111,266 | 110,101 | 99 % | |
| Grand Total | 31,166,198 | 15,537,053 | 50 % | 12,161,390 | 10,060,081 | 83 % | |

Vote:770 Kasese Municipal Council**Quarter3****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 | 1,278,245 | 1,034,278 | 81% | 319,116 | 382,578 | 120% |
| General Public Service Pension Arrears (Budgeting) | 14,601 | 14,601 | 100% | 3,650 | 0 | 0% |
| Gratuity for Local Governments | 227,883 | 170,912 | 75% | 56,971 | 56,971 | 100% |
| Locally Raised Revenues | 125,529 | 105,851 | 84% | 31,382 | 28,564 | 91% |
| Multi-Sectoral Transfers to LLGs_NonWage | 189,153 | 107,894 | 57% | 47,288 | 36,906 | 78% |
| Pension for Local Governments | 356,358 | 356,358 | 100% | 89,089 | 166,626 | 187% |
| Salary arrears (Budgeting) | 1,781 | 1,781 | 100% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 58,580 | 47,882 | 82% | 14,645 | 17,057 | 116% |
| Urban Unconditional Grant (Wage) | 304,359 | 228,998 | 75% | 76,090 | 76,454 | 100% |
| Development Revenues | 639,380 | 712,693 | 111% | 284,846 | 69,688 | 24% |
| Multi-Sectoral Transfers to LLGs_Gou | 209,065 | 209,065 | 100% | 69,688 | 69,688 | 100% |
| Other Transfers from Central Government | 0 | 503,628 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 430,314 | 0 | 0% | 215,157 | 0 | 0% |
| Total Revenues shares | 1,917,625 | 1,746,971 | 91% | 603,961 | 452,266 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 304,359 | 223,740 | 74% | 76,090 | 78,963 | 104% |
| Non Wage | 973,886 | 696,141 | 71% | 243,026 | 232,273 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 639,380 | 361,338 | 57% | 284,846 | 102,491 | 36% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,917,625 | 1,281,219 | 67% | 603,961 | 413,727 | 69% |

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| C: Unspent Balances | | |
|-----------------------------|----------------|------------|
| Recurrent Balances | 114,396 | 11% |
| Wage | 5,257 | |
| Non Wage | 109,139 | |
| Development Balances | 351,355 | 49% |
| Domestic Development | 351,355 | |
| External Financing | 0 | |
| Total Unspent | 465,752 | 27% |

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 91%. Over performance was due to release of pension and salary arrears, locally raised revenue, USMID capacity building grant, and unconditional grant nonwage. On the other hand, the funds budgeted under Urban Discretionary Development were released under OGT. Out of the total releases, shs 223.7m was spent on payment of staff salary, shs 696.1m was spent on nonwage recurrent activities while shs 361.3m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs465.7m of which shs 5.2m was for wage, shs 109.1m was for nonwage recurrent activities while shs 351.3m was for domestic development for USMID projects whose procurement process was still ongoing

Highlights of physical performance by end of the quarter

Held 3 TPC meetings and 11 Senior Management Committee meetings, Town Clerk attended a meeting in Jinja on USMID, Had one staff meeting trying to refocus staff and enhance service delivery, Procured stationary to enhance communication, Various mails and documents delivered to different divisions Guard services for all council property were provided for 3 months, 50% of new staff were recruited whereby we recruited officers to new positions of Statistician, Inventory management officer, Principal Town Agent, Three senior accounts assistants, three enrolled Midwives and one Medical officer, 85% of traditional staff, health workers and teachers at the different institutions appraised, 100% of the staff were paid salary, the Municipal payroll was updated and data capture for all the payroll categories, 20 refresher trainings on performance management for traditional staff at the Municipal Head Office and at Divisional level, One Capacity building plan developed and in place, Stationary and newspapers were procured, Newly recruited staff were inducted into the public service from both the Divisions and headquarters, Office sanitation and cleaning conducted on a daily and process for the various payments are ongoing, allowances for support staff paid for 3 months, One monitoring visit was conducted especially in monitoring projects among Divisions in the Municipal council, One monitoring report for projects was generated, Staff salaries on all payroll categories were processed and paid through the IFMS structure, Newly recruited staff were inducted into the public service, None of the staff was trained was trained in records management, Run one advert for supplies and works, 5 contract committee meetings were held in which various projects and services was handled including award of a twin staff house for railway HCIII, construction of a two classroom block at kihara PS, award of 5 motorcycles, two solar lights for Divisions, 5 desktop computers, 5 printers, 3 laptop computers, Administrative building given a facelift.

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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 | 408,025 | 248,484 | 61% | 102,006 | 87,995 | 86% |
| Locally Raised Revenues | 67,000 | 35,722 | 53% | 16,750 | 6,500 | 39% |
| Multi-Sectoral Transfers to LLGs_NonWage | 159,365 | 74,142 | 47% | 39,841 | 36,080 | 91% |
| Urban Unconditional Grant (Non-Wage) | 40,000 | 32,375 | 81% | 10,000 | 10,000 | 100% |
| Urban Unconditional Grant (Wage) | 141,660 | 106,245 | 75% | 35,415 | 35,415 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 408,025 | 248,484 | 61% | 102,006 | 87,995 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 141,660 | 105,785 | 75% | 35,415 | 36,947 | 104% |
| Non Wage | 266,365 | 107,592 | 40% | 66,591 | 62,509 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 408,025 | 213,377 | 52% | 102,006 | 99,456 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 35,107 | 14% | | | |
| Wage | | 460 | | | | |
| Non Wage | | 34,647 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 35,107 | 14% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 61% as at the end of third quarter. Under performance was due to inadequate release of Locally raised revenue and receipt of transfers to LLGs. On the other hand, the wage and non wage grants over performed. Out of the total releases, shs 105.7m was spent on payment of staff salary while shs 107.5m was spent on nonwage recurrent activities.

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

There was a closing balance of shs 35.1m of which shs 0.46m was wage and shs34.6m was for nonwage activities

Highlights of physical performance by end of the quarter

Procure and control accountable stationary, Attend workshops and seminars, Output of budgeted quarterly Local revenue target was collected, one revenue enhancement meeting comprising of members of finance committee was held to revenue the performance revenue defaulters, Collected local hotel tax worth shs 1,242,000, Output of budgeted quarterly Local revenue target was collected, one revenue enhancement meeting comprising of members of finance committee was held to revenue the performance revenue defaulters , Conducted one budget desk meeting, Prepare quarterly cash flow budget for 2020-2021, Budget and annual work-plan presented at the municipal head office Hold Budget desk conduct market assessment, come up with the resource envelop, workshops and seminars, facilitation of the exercise, Conducted one budget desk meeting, Prepare quarterly cash flow budget for 2020-2021, Payment processing ongoing, accountability warrants prepared, journal vouchers prepared, Monthly Financial reports for January to March 2022 were prepared, The 9 month financial statements for the FY 2021/22 was prepared and submitted, The responses to the external Audit queries were submitted to Fort-portal, Fuel for standby Generator procured, Other IFMS recurrent costs paid, Sector Management and Monitoring was Not done during the Quarter, Customized stationery procured

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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 | 580,453 | 277,304 | 48% | 145,113 | 88,722 | 61% |
| Locally Raised Revenues | 103,089 | 58,095 | 56% | 25,772 | 14,098 | 55% |
| Multi-Sectoral Transfers to LLGs_NonWage | 269,364 | 67,049 | 25% | 67,341 | 24,549 | 36% |
| Urban Unconditional Grant (Non-Wage) | 160,000 | 116,224 | 73% | 40,000 | 38,075 | 95% |
| Urban Unconditional Grant (Wage) | 48,000 | 35,936 | 75% | 12,000 | 12,000 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 580,453 | 277,304 | 48% | 145,113 | 88,722 | 61% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,000 | 28,126 | 59% | 12,000 | 9,138 | 76% |
| Non Wage | 532,453 | 165,938 | 31% | 133,113 | 85,908 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 580,453 | 194,064 | 33% | 145,113 | 95,046 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 83,240 | 30% | | | |
| Wage | | 7,810 | | | | |
| Non Wage | | 75,430 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 83,240 | 30% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 580.453m, shs 277.3m had been released as at the end of Q3 translating into 48% performance. Under performance was due to inadequate release of funds especially Local revenue which under performed and receipt of transfers to LLGs. Out of the total releases, shs 28.1m was spent on payment of salary for the Elected Political leaders while shs 165m was spent on non wage recurrent activities majorly of Councilors allowances and ex-gratia

Reasons for unspent balances on the bank account

There was a closing balance of shs 83.2m out of which shs 7.8m was for salary for elected leaders while shs 75.4m was for non wage recurrent activities

Highlights of physical performance by end of the quarter

Salaries for the five elected Leaders paid at Head Office for 3 months, Mayors travels facilitated for the 3 months, Special meals and drinks provided during the council and standing committees for 3 months, Office of the Clerk to council coordinated for 3 months, Stationary was procured for 3 months, Monitored Markets within the Municipality, 1 full council meeting held at the Municipal council, 2 Executive meetings were held, 2 business committee were held, Payment of municipal councilors Monthly allowances and LCI Honoraria for 3 months, Payment of sitting allowances for the Councilors during standing committees for 3 months

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*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 | 388,493 | 212,662 | 55% | 97,297 | 25,497 | 26% |
| Locally Raised Revenues | 5,000 | 2,460 | 49% | 1,423 | 1,500 | 105% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,500 | 1,500 | 10% | 3,625 | 1,500 | 41% |
| Sector Conditional Grant (Non-Wage) | 329,609 | 176,602 | 54% | 82,402 | 11,797 | 14% |
| Sector Conditional Grant (Wage) | 37,384 | 30,600 | 82% | 9,346 | 10,200 | 109% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| Development Revenues | 44,185 | 33,991 | 77% | 11,046 | 4,534 | 41% |
| Sector Development Grant | 44,185 | 33,991 | 77% | 11,046 | 4,534 | 41% |
| Total Revenues shares | 432,679 | 246,653 | 57% | 108,343 | 30,031 | 28% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 37,384 | 27,369 | 73% | 9,346 | 8,968 | 96% |
| Non Wage | 351,109 | 37,174 | 11% | 87,777 | 11,972 | 14% |
| Development Expenditure | | | | | | |
| Domestic Development | 44,185 | 0 | 0% | 11,046 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 432,679 | 64,543 | 15% | 108,170 | 20,940 | 19% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 148,119 | 70% | | | |
| Wage | | 3,231 | | | | |
| Non Wage | | 144,888 | | | | |
| Development Balances | | | | | | |
| | | 33,991 | 100% | | | |
| Domestic Development | | 33,991 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 182,110 | 74% | | | |

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 432.679m, shs 246.6m had been release as at the end of third quarter translating to 57% performance. Under performance was due to adequate receipt of transfers to LLGs and the sector conditional grant nonwage. Other grants over performed Out of the total released budget, shs 27.3m was spent on payment of staff salary, shs 37.1m was spent on nonwage recurrent activities especially extension services.

Reasons for unspent balances on the bank account

There was a closing balance of shs 182.1m of which shs 3.2m was for wage,shs 144.8m was for nonwage recurrent activities while shs33.9m was for domestic development whose construction started towards the end of the quarter.. The funds for Parish Development Model remains unspent due to lack of clear spending guidelines. The development grant meant for crop marketing infrastructure still awaits procurement process.

Highlights of physical performance by end of the quarter

Mentorship of nursery management, pest and disease identification and management conducted with three farmer groups, 70farmers graduated to model farmers, received and distributed 2000kgs of beans to 275 farmers in 3 divisions, supported 1 ToT to participate in the harvest expo at Kololo to boost capacity, held departmental coordination meeting with technical staff and secretaries of production upto division level, trained farmers on response to african army worm which devastated over 80 acres in 3 divisions.

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,956,682 | 3,566,534 | 90% | 989,170 | 1,146,735 | 116% |
| Locally Raised Revenues | 40,036 | 15,701 | 39% | 10,009 | 5,501 | 55% |
| Multi-Sectoral Transfers to LLGs_NonWage | 66,595 | 47,759 | 72% | 16,649 | 14,659 | 88% |
| Sector Conditional Grant (Non-Wage) | 534,522 | 522,712 | 98% | 133,630 | 132,909 | 99% |
| Sector Conditional Grant (Wage) | 3,306,778 | 2,973,500 | 90% | 826,695 | 991,167 | 120% |
| Urban Unconditional Grant (Non-Wage) | 8,750 | 6,862 | 78% | 2,188 | 2,500 | 114% |
| Development Revenues | 330,370 | 322,710 | 98% | 82,593 | 108,974 | 132% |
| External Financing | 22,000 | 14,340 | 65% | 5,500 | 6,183 | 112% |
| Sector Development Grant | 308,370 | 308,370 | 100% | 77,093 | 102,790 | 133% |
| Total Revenues shares | 4,287,052 | 3,889,244 | 91% | 1,071,763 | 1,255,709 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,306,778 | 2,624,227 | 79% | 826,695 | 900,381 | 109% |
| Non Wage | 649,903 | 264,563 | 41% | 162,476 | 171,020 | 105% |
| Development Expenditure | | | | | | |
| Domestic Development | 308,370 | 70,265 | 23% | 77,093 | 10,462 | 14% |
| External Financing | 22,000 | 10,086 | 46% | 5,500 | 4,193 | 76% |
| Total Expenditure | 4,287,052 | 2,969,141 | 69% | 1,071,763 | 1,086,056 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 677,745 | 19% | | | |
| Wage | | 349,273 | | | | |
| Non Wage | | 328,472 | | | | |
| Development Balances | | 242,359 | 75% | | | |
| Domestic Development | | 238,105 | | | | |
| External Financing | | 4,254 | | | | |
| Total Unspent | | 920,104 | 24% | | | |

Vote:770 Kasese Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 4.287bn, shs 3.889bn had been released as at the end of third quarter translating into 91% performance. Over performance was due to release of sector non wage grant, Development grant, and wage grants. Out of the total releases, shs 2.624bn was spent on payment of salary for PHC workers, shs 264m was spent on nonwage recurrent activities majorly PHC transfers to Health units, shs 70.2m spent on domestic development while shs 10m was spent on donor funding particularly payment of salary for MSF workers.

Reasons for unspent balances on the bank account

There was a closing balance of shs 920m of which shs 349.2m was for recruitment of staff, shs 328.8m was for nonwage recurrent activities especially COVID-19 activities, shs 238.1m was for domestic development since procurement process was still ongoing while shs 4.2m was for External Financing.

Highlights of physical performance by end of the quarter

Staff salaries to Health workers paid for 3 months in ten health facilities, Causal workers and MSF staff, were paid monthly for 3 months, 6 new health workers were recruited, Procurement of small equipment's, stationary and 3 workshops were attended, Fuel, Oils and lubricants for waste turning at the compost plant, Facilitate costs for incapacity, death, benefits and funeral expenses for unclaimed bodies and staff, Facilitate national sanitation week activities, Toilet and hand washing sundries procured, National Sanitation Week was facilitated, Procurement of welfare items, Fuel, lubricants and oils in the quarter, Payment and procurement of protective Enforcement Uniforms, Emptying latrine at the taxi park relocation site and collection and transportation of garbage to the compost plant, sanitation workshops attended and a number of health inspectors were deployed, Facilitate Immunization, Conduct quarterly meetings for facility ICs and other key health stakeholders, Facilitated 5 days regional workshop on health planning in Masaka, Medical and transport allowances were paid for 3 months, Data collection and cleaning was done, 783 children were immunized with pentavalent vaccinations in government facilities, 2,863 children in NGO health facilities, A total of 2270 in patients visited the NGO Basic health facilities, Infection control for Covid-19 and other epidemics done in health facilities and public places, Transfer of PHC funds to the 7 Gov't facilities, Procure Drugs for 7 health centers through NMS, 27289 Outpatients Visited Govt. health facilities, 2,210 patients were admitted at Govt. health facilities, A total of 912 deliveries were conducted where by 589 were conducted at Rukoki HCIV, 318 KMC HCIII & at Railway HCIII, 6 New health workers were recruited; 1 medical officer, 1 laboratory assistant, 3 Midwives, 1 inventory officer, One multi-sectorial technical monitoring of health capital works was carried out and facilitated Railway HCIII, Rukoki HCIV and Kirembe HCII integrated with engineering capital works, Construction works for 4 stance OPD latrines & 1 washroom were completed at Rukoki HCIV & tender was paid, Procurement of a microscope for railway HCIII was paid, Payment of retention dues for temporary maternity ward at Rukoki HCIV, 241 approved posts filled with trained posts, 2767 out patients visited General hospitals, 1489 inpatients were admitted and treated in Kilembe Mines Hospital, A total of 691 deliveries were conducted in the NGO hospital, A total of 7,033 outpatients visited the NGO basic health facilities, 2 stake holder quarterly meetings held and allowances paid, Fuel utilized for several administrative tasks, Monitoring and supervision of national mass immunization (Covid-19 and child health activities), Support supervision to health facilities was conducted, Monitoring and supervision of capital projects / works facilitated and allowances paid, Technical Staff bench marking done, Capacity building of staff facilitated

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,209,778 | 3,862,947 | 74% | 1,374,750 | 1,367,020 | 99% |
| Locally Raised Revenues | 10,000 | 5,300 | 53% | 2,500 | 3,800 | 152% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Other Transfers from Central Government | 13,145 | 13,145 | 100% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 907,099 | 604,733 | 67% | 302,366 | 302,366 | 100% |
| Sector Conditional Grant (Wage) | 4,226,101 | 3,206,444 | 76% | 1,056,525 | 1,049,745 | 99% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| Urban Unconditional Grant (Wage) | 42,433 | 31,825 | 75% | 10,608 | 10,608 | 100% |
| Development Revenues | 135,918 | 135,918 | 100% | 45,306 | 45,306 | 100% |
| Sector Development Grant | 135,918 | 135,918 | 100% | 45,306 | 45,306 | 100% |
| Total Revenues shares | 5,345,696 | 3,998,864 | 75% | 1,420,056 | 1,412,326 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,268,534 | 2,988,953 | 70% | 1,067,134 | 962,734 | 90% |
| Non Wage | 941,244 | 502,716 | 53% | 307,616 | 495,067 | 161% |
| Development Expenditure | | | | | | |
| Domestic Development | 135,918 | 16,848 | 12% | 45,306 | 2,978 | 7% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,345,696 | 3,508,517 | 66% | 1,420,056 | 1,460,778 | 103% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 371,278 | 10% | | | |
| Wage | | 249,316 | | | | |
| Non Wage | | 121,962 | | | | |
| Development Balances | | | | | | |
| | | 119,070 | 88% | | | |
| Domestic Development | | 119,070 | | | | |
| External Financing | | 0 | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 490,348 | 12% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.345bn, shs 3.996bn had been released as at the end of third quarter translating into 75% performance. Over performance was due to adequate release of sector nonwage grant and wage grants. Out of the total releases, 2.988bn was spent on payment of staff salary, shs 502.7m was spent on nonwage recurrent activities while shs 16.8m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 490.3m out of which shs 249m was for wage, shs 121.9m was for nonwage recurrent activities while shs 119m was for ongoing capital projects

Highlights of physical performance by end of the quarter

356 teachers paid salaries for 3 months, UPE conditional Grant disbursed to 27 schools, BOQs and building plans place, Procurement for classroom construction on going, 356 teachers were paid salary for 3 months, 356 Qualified teachers were paid salary, 15,274 pupils were enrolled for UPE, 14,476 enrolled in private primary schools, 843 pupils (33.5%) passed in division one in their PLE, 5 stances constructed at Kihara primary school in Nyamwamba Division, 5 stances constructed at Kirembe primary school in Central Division, Supply of desks to selected primary schools at least in each division, 115 teachers at Kasese SS, Mt. Rwenzori Girls SS and Kilembe SS paid salaries for 3 months, 16 instructors at Kasese Youth Polytechnic paid salaries for 3 months, Capitation grant disbursed to Kasese Youth Polytechnic, Capitation grant disbursed to Kasese Youth Polytechnic, Kasese youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college. and Margherita Training Institute, Held 3 head teachers meetings for tertiary institutions, secondary and primary schools, Attended STIR-Uganda District Alignment meeting at St. John's Seminary Kiburara, handover of road Barrier primary school site to contract for construction of 4 classroom block, Attended NAMDEO meeting in Moroto, Participated in the Girl guide Centenary anthem competition in Fort-portal, Kasese SDA P/S represented our schools and emerged 2nd in the region, Participated in the Girl guide Centenary anthem competition in Fort-portal, Kasese SDA P/S represented our schools and emerged 2nd in the region, Handover of road Barrier primary school site to the contractor for construction of 4 classroom block, Subvention funds released to Rukoki Model P/S

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 268,459 | 153,312 | 57% | 67,115 | 62,063 | 92% |
| Locally Raised Revenues | 41,000 | 20,580 | 50% | 10,250 | 9,500 | 93% |
| Multi-Sectoral Transfers to LLGs_NonWage | 95,120 | 33,478 | 35% | 23,780 | 19,478 | 82% |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 2,250 | 75% | 750 | 750 | 100% |
| Urban Unconditional Grant (Wage) | 129,339 | 97,004 | 75% | 32,335 | 32,335 | 100% |
| Development Revenues | 17,510,517 | 17,104,677 | 98% | 8,539,283 | 5,780,741 | 68% |
| Locally Raised Revenues | 55,605 | 9,500 | 17% | 13,901 | 4,000 | 29% |
| Other Transfers from Central Government | 808,299 | 17,095,177 | 2115% | 202,075 | 5,776,741 | 2859% |
| Urban Discretionary Development Equalization Grant | 16,646,613 | 0 | 0% | 8,323,307 | 0 | 0% |
| Total Revenues shares | 17,778,976 | 17,257,989 | 97% | 8,606,397 | 5,842,804 | 68% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 129,339 | 96,432 | 75% | 32,335 | 31,773 | 98% |
| Non Wage | 139,120 | 55,413 | 40% | 34,780 | 38,709 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,510,517 | 6,949,408 | 40% | 8,539,283 | 6,737,783 | 79% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 17,778,976 | 7,101,253 | 40% | 8,606,397 | 6,808,265 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,467 | 1% | | | |
| Wage | | 572 | | | | |
| Non Wage | | 895 | | | | |
| Development Balances | | | | | | |
| | | 10,155,269 | 59% | | | |
| Domestic Development | | 10,155,269 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 10,156,736 | 59% | | | |

Vote:770 Kasese Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 17.778bn ,shs 17.257bn had been released as at the end of third quarter translating into 97% performance. Over performance was due to release funds especially USMID funds which was released under other government transfers, wage , nonwage grants, and Local revenues to fund both recurrent and development budgets. Out of the total releases,96.43m was spent on payment of staff salary, shs55.4m was spent on nonwage recurrent activities while shs 6.949m was spent on domestic development majorly road maintenance activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 11.156bn out of which shs0.572m,shs 0.89m was for nonwage while shs 10.155bn was for USMID projects whose procurement process was still ongoing.

Highlights of physical performance by end of the quarter

7 departmental staff salary paid for 3months,Medical and Transport allowance paid for 1month,Office activities coordinated with line Ministries,Siteclearance,excavations and disposal of excavated material done on 3rd street, Kitalikibi, Bus Circular,Parkrise, Stanely and Margherita streets,Office stationery and cartridges procured, Physical and Financial accountability reports for Second quarter prepared and submitted to URF,Monitored 3rd quarter projects,Conducted routine manual maintenance of 30km in the three Divisions,Conducted routine mechanised road maintenance of 10km in central and Nyamwamba Divisions,Repaired all council vehicles and plants,Partitioned the resource pool and paid council electricity bills

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,043 | 2,000 | 40% | 1,261 | 1,200 | 95% |
| Locally Raised Revenues | 4,043 | 1,450 | 36% | 1,011 | 1,200 | 119% |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 550 | 55% | 250 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 5,043 | 2,000 | 40% | 1,261 | 1,200 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 5,043 | 2,000 | 40% | 1,261 | 2,000 | 159% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,043 | 2,000 | 40% | 1,261 | 2,000 | 159% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 40%. Under performance was due to none release of the unconditional grant nonwage. Out of the total budget, shs 2m was spent on payment of council bills from during the quarter

Reasons for unspent balances on the bank account

There was no unspent balances

Vote:770 Kasese Municipal Council

Quarter3

Highlights of physical performance by end of the quarter

Payment of council water bills from January to March 2022, 100 households connected to water in conjunction with NWSC.

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 115,418 | 61,301 | 53% | 28,855 | 21,300 | 74% |
| Locally Raised Revenues | 38,218 | 12,973 | 34% | 9,555 | 3,500 | 37% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,000 | 2,000 | 14% | 3,500 | 2,000 | 57% |
| Urban Unconditional Grant (Non-Wage) | 8,000 | 4,928 | 62% | 2,000 | 2,000 | 100% |
| Urban Unconditional Grant (Wage) | 55,200 | 41,400 | 75% | 13,800 | 13,800 | 100% |
| Development Revenues | 41,000 | 32,910 | 80% | 10,250 | 11,910 | 116% |
| External Financing | 41,000 | 32,910 | 80% | 10,250 | 11,910 | 116% |
| Total Revenues shares | 156,418 | 94,211 | 60% | 39,105 | 33,210 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,200 | 40,345 | 73% | 13,800 | 12,834 | 93% |
| Non Wage | 60,218 | 11,875 | 20% | 15,055 | 5,292 | 35% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 41,000 | 20,964 | 51% | 10,250 | 1,200 | 12% |
| Total Expenditure | 156,418 | 73,184 | 47% | 39,105 | 19,326 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,081 | 15% | | | |
| Wage | | 1,055 | | | | |
| Non Wage | | 8,026 | | | | |
| Development Balances | | 11,946 | 36% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 11,946 | | | | |
| Total Unspent | | 21,027 | 22% | | | |

Vote:770 Kasese Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 156.418m, shs 94r.2m had been released as at the end of third quarter translating into 60% performance. Under performance was due to inadequate release of local revenue, receipt of transfers to LLG and urban nonwage grant. Out of the total budget, shs 40.3m was spent on payment of staff salary, shs 11.8m was spent on nonwage recurrent activities while shs 20.9m was spent on external financing specifically neighborhood planning.

Reasons for unspent balances on the bank account

There was a closing balance of shs 21m of which shs 8m was for wage, shs 11.9m was for external financing majorly neighborhood planning

Highlights of physical performance by end of the quarter

Salaries for 2 staff for 3 months, 3 months wages for 2 casual laborers paid fully, 3 ha in Central, 4 ha in Nyamwamba and 4 ha in Bulembia were established for tree planting, Monitored tree survival, at 70%, Nursery bed maintenance where there was provision of assorted materials for the tree nursery, Over 50 men and 100 Women participated in tree planting, Held up a clean exercise for the Kasese wetland and planted over 500 trees at Kasese Secondary school, Radio Talk show on Ngeya radio on World Wetlands day, Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program, 0.5km have been planted and restored and over 50 men and 100 women participated in the restoration of the river bank Nyamwamba catchment, Conducted trainings and sensitization meetings with WWF under the midstream Nyamwamba catchment management projects, Over 1000 men and 1300 women sensitized on practices of proper catchment management in a bid to control flooding and its effects in Nyamwamba, No land dispute was handled, Road construction under USMID are working closely with the Paps committee i.e the Road works are ongoing, 6 land application forms for public open spaces have been submitted to the Divisions

Vote:770 Kasese Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 100,168 | 64,497 | 64% | 25,042 | 22,542 | 90% |
| Locally Raised Revenues | 10,000 | 5,871 | 59% | 2,500 | 2,500 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,000 | 500 | 4% | 3,000 | 500 | 17% |
| Sector Conditional Grant (Non-Wage) | 20,854 | 15,641 | 75% | 5,214 | 5,214 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 50% | 500 | 500 | 100% |
| Urban Unconditional Grant (Wage) | 55,314 | 41,486 | 75% | 13,829 | 13,829 | 100% |
| Development Revenues | 8,900 | 8,900 | 100% | 2,225 | 2,430 | 109% |
| Other Transfers from Central Government | 8,900 | 8,900 | 100% | 2,225 | 2,430 | 109% |
| Total Revenues shares | 109,068 | 73,397 | 67% | 27,267 | 24,972 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,314 | 40,371 | 73% | 13,829 | 12,832 | 93% |
| Non Wage | 44,854 | 12,109 | 27% | 11,214 | 8,266 | 74% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,900 | 2,414 | 27% | 2,225 | 2,414 | 108% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 109,068 | 54,894 | 50% | 27,267 | 23,512 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 12,017 | 19% | | | |
| Wage | | 1,114 | | | | |
| Non Wage | | 10,903 | | | | |
| Development Balances | | 6,486 | 73% | | | |
| Domestic Development | | 6,486 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 18,503 | 25% | | | |

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 67%. Under performance was due to inadequate release of locally raised revenue, less receipt of transfers to LLGs and unconditional grant non wage. Out of the total budget, shs 40.3m was spent on payment of staff salary, shs 12.1m was spent on nonwage recurrent activities while shs 2.4m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 18.5m on the departmental account of which shs 1.1m was for salary while shs 10.9m was for nonwage activities specifically special interest groups while shs 6.4 was for domestic development for operational funds for UWEK which was released towards end of the Quarter

Highlights of physical performance by end of the quarter

Conducted 1 youth council meeting for all the Divisions of Kasese Municipal Council, 3 community development workers facilitated to sensitize communities among the Divisions; Nyamwamba, Central and Bulembia Divisions, 21 learners enrolled, 11 groups were supported. Kasese MC, 8 groups were monitored, 2 meetings were held that approved projects for PWDS, 9 cases were handled about children (juveniles) among the divisions; Nyamwamba, Bulembia and Central divisions, 6 staff have been paid salaries for 3 months

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 60,493 | 45,600 | 75% | 15,123 | 13,150 | 87% |
| Locally Raised Revenues | 11,694 | 9,700 | 83% | 2,923 | 1,500 | 51% |
| Urban Unconditional Grant (Non-Wage) | 21,199 | 15,300 | 72% | 5,300 | 4,750 | 90% |
| Urban Unconditional Grant (Wage) | 27,600 | 20,600 | 75% | 6,900 | 6,900 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 60,493 | 45,600 | 75% | 15,123 | 13,150 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 27,600 | 20,384 | 74% | 6,900 | 6,710 | 97% |
| Non Wage | 32,893 | 14,195 | 43% | 8,223 | 4,479 | 54% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 60,493 | 34,579 | 57% | 15,123 | 11,188 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,021 | 24% | | | |
| Wage | | 216 | | | | |
| Non Wage | | 10,805 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,021 | 24% | | | |

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 60.493m, shs 45.6m had been released as at the end of third quarter translating into 75% performance. Over performance was due to adequate release of Local revenue and unconditional grant to facilitate sector activities. Out of the total budget shs 20.3m was spent on paying staff salary while shs 18.5m was spent on nonwage recurrent activities.

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

There was a closing balance of shs 11m out of which shs 0.216m for while shs 10.8m for nonwage recurrent activities

Highlights of physical performance by end of the quarter

Second quarter Performance report for FY 2021/2022 prepared and submitted to MoFPE, Disseminated the new guidelines for DDEG for FY 2022/2023, Prepared the supplementary budget for counterpart finding for FY 2021-2022, All departments and LLGs were coordinated on the budgeting cycle especially preparation of draft estimates, 3 TPC meetings held from January to March 2022 in the Municipal Hall, Received a new staff, the statistician in the department, Staff medical and Transport allowance paid for 2 months, Prepared Q2 monitoring report on National standard Indicators, Attended a workshop on the new template for Annual statistical abstract, Collected enrollment data from Primary, secondary and Tertiary for budgeting purposes, Prepared the Investment Plan for capital projects to be implemented in FY 2022/2023, Development projects appraised, Prepared the Draft Budget Estimates, Annual work plan and other documents and laid them before council, Attended a workshop on Finalization of the budget Framework paper organized by the Ministry of Finance, Prepared and submitted All departments and LLGs coordinated to prepare their Q2 performance reports, draft budget estimates and work plans the BFP for FY 2022-2023, Internet bundles for PBS system procured to enable preparation of second Quarter Budget performance r -Conducted monitoring of third Quarter projects in the three Divisions, Conducted assessment of Minimum and performance measures by USMID secretaria eport and Budget Estimates for FY 2022/2023 procured

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 37,038 | 23,909 | 65% | 9,260 | 10,135 | 109% |
| Locally Raised Revenues | 10,500 | 4,230 | 40% | 2,625 | 3,500 | 133% |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 2,775 | 69% | 1,000 | 1,000 | 100% |
| Urban Unconditional Grant (Wage) | 22,538 | 16,904 | 75% | 5,635 | 5,635 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 37,038 | 23,909 | 65% | 9,260 | 10,135 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 22,538 | 11,249 | 50% | 5,635 | 5,396 | 96% |
| Non Wage | 14,500 | 6,493 | 45% | 3,625 | 5,248 | 145% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,038 | 17,742 | 48% | 9,260 | 10,644 | 115% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 5,655 | | | | |
| Non Wage | | 512 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,167 | 26% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 65%. Under performance was due to inadequate release of locally raised revenue and unconditional grant non wage. Out of the total releases shs 11.2m was spent on paying staff salary while shs 6.4m was spent on nonwage recurrent activities

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Reasons for unspent balances on the bank account

There was a closing balance of shs 6.1m on the departmental account of which shs 5.6m was for wage for the recruitment of the senior internal auditor while shs 0.512m was for non wage recurrent activities.

Highlights of physical performance by end of the quarter

The following health units were audited for funds received in the second quarter, Kasese Municipal health center III, Rukoki HCIV, railway HCIII, Kirembe HCII, Saluti HCII, Kilembe mines hospital, Kilembe HC II had their books audited and under PNFP Kilembe mines hospital, St Pail, Katadooba HC III were audited, Departmental staff salary paid for 3 months at Headquarters, Staff medical and transport allowance paid for 3 months, Office stationery and cartridge's procured, Office activities coordinated with line ministries, Orientation tour of administration units in the Municipal Council, Attended audit workshop for association of internal auditors, Production of internal audit reports , Travel inland, workshops and seminars

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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 | 47,633 | 31,521 | 66% | 11,908 | 10,794 | 91% |
| Locally Raised Revenues | 7,000 | 3,860 | 55% | 1,750 | 3,000 | 171% |
| Other Transfers from Central Government | 8,000 | 4,000 | 50% | 2,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 8,326 | 6,245 | 75% | 2,082 | 2,082 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,250 | 63% | 500 | 500 | 100% |
| Urban Unconditional Grant (Wage) | 22,307 | 16,166 | 72% | 5,577 | 5,213 | 93% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 47,633 | 31,521 | 66% | 11,908 | 10,794 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 22,307 | 13,889 | 62% | 5,577 | 3,433 | 62% |
| Non Wage | 25,326 | 8,652 | 34% | 6,332 | 5,709 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 47,633 | 22,541 | 47% | 11,908 | 9,142 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,980 | 28% | | | |
| Wage | | 2,277 | | | | |
| Non Wage | | 6,703 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,980 | 28% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 47.633m, shs 31.5m had been released as at the end of third quarter translating into 66% performance. Under performance was due to inadequate release of local revenue and non release of funds from other government transfers. Out of the total releases, shs 13.8m was spent on payment of staff salary while shs 8.6m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 8.9m of which shs 2.2m was on wage account while shs 6.7m for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

Monitored the progress of Gulu agricultural company latitude via value addition on cocoa in kasese business and industrial park , Mt Rwenzori cooperative Union on the best practices to secure their investment in Kasese industrial park , Monitored the progress of Metu Zongtong in kasese industrial park, Served 2094 clients who came for services among other commercial services, 6 radio talk shows on guide, messiah and UBC radios, Monitored 20 emyooga constituency Sacco's, Audited Kilembe mines Hospital staff Sacco, Kasese kwaujumla, kilembe ss staff sacco, Kasese men with a vision , Rwenzori full gospel churches, kisanga B market vendors, 20 Emyooga Sacco's constituency monitored, Monitored and supervised 14 hotel, 8 tour and travel agencies and 2 other tourism value chain facilities , published 80 brochures show casing available opportunities in the tourism value in Bulembia division, Hosted the Minister of state public together with a team from MOPS and potential investor from azerbaijan

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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 and Development partners, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted | -Held 9 TPC meetings and weekly senior management -5 civil suits against council were followed up at high court -Attended the National and Regional Budget Conference in preparation for the FY 2022/2023 -TC Travelled to Ministry of Public service to follow up on pension and gratuity issues -Procured stationary for the department Procured newspapers to enhance communication -Guard services for all council property Staff salaries on payroll paid -Town Clerk attended a meeting in Jinja on USMID | | Council activities coordinated with line Ministries, Departments, Agencies and Development partners, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted | -Held 3 TPC meetings and 11 Senior Management Committee meetings. -Town Clerk attended a meeting in Jinja on USMID -Had one staff meeting trying to refocus staff and enhance service delivery -Procured stationary to enhance communication -Various mails and documents delivered to different divisions -Guard services for all council property were provided for 3 months |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,640 | 936 | 57 % | | 936 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 945 | 95 % | | 6 |
| 221009 Welfare and Entertainment | 3,000 | 2,748 | 92 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,215 | 61 % | | 1,215 |
| 221017 Subscriptions | 2,000 | 500 | 25 % | | 500 |
| 222001 Telecommunications | 1,600 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 49,199 | 10,139 | 21 % | | 10,139 |
| 227001 Travel inland | 12,000 | 11,250 | 94 % | | 1,500 |
| 227002 Travel abroad | 1,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 6,500 | 93 % | | 1,000 |

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| | | | | |
|---|---------|--------|------|--------|
| 282102 Fines and Penalties/ Court wards | 20,970 | 20,128 | 96 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 102,409 | 54,361 | 53 % | 15,546 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 102,409 | 54,361 | 53 % | 15,546 |

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

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|--|---|---|
| %age of LG establish posts filled | (65%) 5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice. | (50%) 50% of new staff were recruited where by we recruited officers to new positions of Statistician, Inventory management officer, Principal Town Agent, Three senior accounts assistants, three enrolled Midwives and one Medical officer | (65%)5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice. | (50%)50% of new staff were recruited where by we recruited officers to new positions of Statistician, Inventory management officer, Principal Town Agent, Three senior accounts assistants, three enrolled Midwives and one Medical officer |
| %age of staff appraised | (95%) 95% of traditional staff, health workers and teachers at the different institutions appraised | (85%) 85% of traditional staff, health workers and teachers at the different institutions appraised | (95%)95% of traditional staff, health workers and teachers at the different institutions appraised | (85%)85% of traditional staff, health workers and teachers at the different institutions appraised |
| %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 in place, New employees s verified | (100%) -100% of the staff were paid salary -All staff on all payroll categories of council were paid salaries by 28th of every month, Payroll were displayed at cost centres, Reconciliation reports in place, New employees s verified | (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 in place, New employees s verified | (100%)-100% of the staff were paid salary -the Municipal payroll was updated and data capture for all the payroll categories was do through the quarter to have the necessary adjustments |
| %age of pensioners paid by 28th of every month | (100%) All Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed | (100%) 100% of pensioners were paid salary | (100%)All Pensioners will be paid by the 28th of every month, | (100%)100% of pensioners were paid salary |

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| | | | | |
|---|---------|---|-------|---|
| Non Standard Outputs: | N/A | -50% of new staff were recruited where by we recruited officers to new positions of Statistician, Inventory management officer, Principal Town Agent, -Three senior accounts assistants, three enrolled Midwives and one Medical officer -85% of traditional staff, health workers and teachers at the different institutions appraised -100% of the staff were paid salary -the Municipal payroll was updated and data capture for all the payroll categories | N/A | -50% of new staff were recruited where by we recruited officers to new positions of Statistician, Inventory management officer, Principal Town Agent, -Three senior accounts assistants, three enrolled Midwives and one Medical officer -85% of traditional staff, health workers and teachers at the different institutions appraised -100% of the staff were paid salary -the Municipal payroll was updated and data capture for all the payroll categories |
| 211101 General Staff Salaries | 304,359 | 223,740 | 74 % | 78,963 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 3,226 | 92 % | 733 |
| 212102 Pension for General Civil Service | 356,358 | 333,028 | 93 % | 107,387 |
| 213001 Medical expenses (To employees) | 21,360 | 3,990 | 19 % | 3,990 |
| 213002 Incapacity, death benefits and funeral expenses | 4,300 | 500 | 12 % | 500 |
| 213004 Gratuity Expenses | 227,883 | 155,100 | 68 % | 57,257 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 | 100 % | 100 |
| 221020 IPPS Recurrent Costs | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,500 | 3,956 | 88 % | 2,702 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,196 | 100 % | 470 |
| 321608 General Public Service Pension arrears (Budgeting) | 14,601 | 10,267 | 70 % | 0 |
| 321617 Salary Arrears (Budgeting) | 1,781 | 1,781 | 100 % | 0 |
| Wage Rect: | 304,359 | 223,740 | 74 % | 78,963 |
| Non Wage Rect: | 639,283 | 516,045 | 81 % | 173,138 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 943,643 | 739,786 | 78 % | 252,101 |

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

Output : 138103 Capacity Building for HLG

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| | | | | |
|---|---|---|---|---|
| No. (and type) of capacity building sessions undertaken | (4) 4 Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level. | (20) -Facilitation of various staff to attend workshops and seminars -Conducted the induction training for the politically elected leaders that benefited 112 leaders -Conducted a customer care training for the operation facing staff that benefited 65 participants -20 refresher trainings on performance management for traditional staff at the Municipal Head Office and at Divisional level | (1)1Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level. | (20)-20 refresher trainings on performance management for traditional staff at the Municipal Head Office and at Divisional level |
| Availability and implementation of LG capacity building policy and plan | (1) Capacity building plan developed and in place. | (1) One Capacity building plan developed and in place. | (1)Capacity building plan developed and in place. | (1)One Capacity building plan developed and in place. |
| Non Standard Outputs: | MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted | -Facilitation of various staff to attend workshops and seminars -Conducted the induction training for the politically elected leaders that benefited 112 leaders -Conducted a customer care training for the operation facing staff that benefited 65 participants -20 refresher trainings on performance management for traditional staff at the Municipal Head Office and at Divisional level -One Capacity building plan developed and in place. | MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted | -20 refresher trainings on performance management for traditional staff at the Municipal Head Office and at Divisional level -One Capacity building plan developed and in place. |
| 221002 Workshops and Seminars | 84,579 | 67,645 | 80 % | 20,116 |
| 221008 Computer supplies and Information Technology (IT) | 20,000 | 12,802 | 64 % | 320 |
| 221009 Welfare and Entertainment | 6,000 | 2,000 | 33 % | 2,000 |
| 225001 Consultancy Services- Short term | 47,547 | 0 | 0 % | 0 |

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| | | | | |
|----------------------|---------|---------|------|--------|
| 227001 Travel inland | 93,688 | 72,826 | 78 % | 10,367 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,000 | 60 % | 0 |
| Gou Dev: | 246,814 | 152,273 | 62 % | 32,803 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 251,814 | 155,273 | 62 % | 32,803 |

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

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly monitoring of Divisions done, News papers procured, 4 quarterly mentoring sessions conducted | -Stationary and news papers were procured -Newly recruited staff were inducted into the public service from both the Divisions and headquarters | 1 Quarterly monitoring of Divisions done, News papers procured , 1 quarterly mentoring sessions conducted | -Stationary and news papers were procured -Newly recruited staff were inducted into the public service from both the Divisions and headquarters |
| 221007 Books, Periodicals & Newspapers | 1,640 | 0 | 0 % | 0 |
| 227001 Travel inland | 620 | 620 | 100 % | 620 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,260 | 1,620 | 50 % | 1,620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,260 | 1,620 | 50 % | 1,620 |

Reasons for over/under performance: Over performance was due to adequate release of funds in supervision of Division program implementation

Output : 138106 Office Support services

| | | | | |
|--|---|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | Office cleaning materials procured for the head office, allowances for support staff paid | -Office sanitation and cleaning conducted on a daily and process for the various payments are ongoing , allowances for support staff paid for 9 months | Office cleaning materials procured for the head office, allowances for support staff paid for 3 months | -Office sanitation and cleaning conducted on a daily and process for the various payments are ongoing, allowances for support staff paid for 3 months |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,000 | 100 % | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,000 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,000 | 33 % | 0 |

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

Output : 138108 Assets and Facilities Management

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|---|--|--|---|
| No. of monitoring visits conducted | (4) 4 Quarterly monitoring visits conducted in the 3 Divisions of Council | (1) -One monitoring visit was conducted especially in monitoring projects among Divisions in the Municipal council | () | (1)-One monitoring visit was conducted especially in monitoring projects among Divisions in the Municipal council |
| No. of monitoring reports generated | (4) 4 quarterly monitoring reports prepared for all projects visited in the three Divisions | (1) One monitoring report for projects was generated | () | (1)One monitoring report for projects was generated |
| Non Standard Outputs: | Council Assets and facilities insured | -One monitoring visit was conducted especially in monitoring projects among Divisions in the Municipal council -One monitoring report for projects was generated | | -One monitoring visit was conducted especially in monitoring projects among Divisions in the Municipal council -One monitoring report for projects was generated |
| 226001 Insurances | 3,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Under performance due to inadequate release of funds | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Human Resource data updated monthly, 12 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office | Human Resource data updated monthly, 9 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office -Newly recruited staff were inducted into the public service | Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office | -Staff salaries on all payroll categories were processed and paid through the IFMS structure -Newly recruited staff were inducted into the public service |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 997 | 50 % | 501 |

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| | | | | |
|---|--|--|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 3,107 | 2,330 | 75 % | 777 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,107 | 3,328 | 65 % | 1,278 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,107 | 3,328 | 65 % | 1,278 |
| Reasons for over/under performance: Over performance was due to adequate release of funds | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (5%) Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters. | (0%) None of the staff was trained was trained in records management v | () | (0%)None of the staff was trained was trained in records management |
| Non Standard Outputs: | Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated | None of the staff was trained was trained in records management | Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated for 3 months | None of the staff was trained was trained in records management |
| 211103 Allowances (Incl. Casuals, Temporary) | 700 | 700 | 100 % | 340 |
| 227001 Travel inland | 800 | 800 | 100 % | 716 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 1,056 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,500 | 100 % | 1,056 |
| Reasons for over/under performance: Over performance due to adequate release of funds | | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |

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| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Tenders advertised, 4 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted | -Tenders advertised, 2nd Quarterly procurement and disposal reports prepared, contract -Run one advert for supplies and works committee meetings conducted, evaluation committee meetings conducted-5 contract committee meetings were held in which various projects and services was handled including award of a twin staff house for railway HCIII, construction of a two classroom block at kihara PS, award of 5 motorcycles, two solar lights for Divisions | Tenders advertised, 1 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted | -Run one advert for supplies and works -5 contract committee meetings were held in which various projects and services was handled including award of a twin staff house for railway HCIII, construction of a two classroom block at kihara PS, award of 5 motorcycles, two solar lights for Divisions |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 3,906 | 75 % | 1,300 |
| 221001 Advertising and Public Relations | 7,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,461 | 869 | 19 % | 869 |
| 227001 Travel inland | 2,500 | 2,618 | 105 % | 560 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,173 | 7,393 | 35 % | 2,729 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,173 | 7,393 | 35 % | 2,729 |

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

Capital Purchases

Output : 138172 Administrative Capital

| | | | | |
|---|--|---|---|--|
| No. of computers, printers and sets of office furniture purchased | (13) 5 desktop computers, 5 printers, 3 laptop computers | (5) 5 desktop computers, 5 printers, 3 laptop computers | (5) desktop computers, 5 printers, 3 laptop computers | (5)5 desktop computers, 5 printers, 3 laptop computers |
| No. of existing administrative buildings rehabilitated | (1) Administrative building given a facelift. | (1) Administrative building given a facelift. | (0)Administrative building given a facelift. | (1)Administrative building given a facelift. |
| No. of solar panels purchased and installed | (5) Solar panels installed along road sides | (0) No solar panel was purchased and installed | (0) | (0)No solar panel was purchased and installed |
| No. of administrative buildings constructed | (1) Casting the second wing of the administration block | (1) One constructional administrative Block is ongoing | (0) | (1)One constructional administrative Block is ongoing |
| No. of vehicles purchased | (0) N/A | (0) No vehicle was procured | (0) | (0)No vehicle was procured |

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| | | | | |
|---------------------------------------|--|--|--|--|
| No. of motorcycles purchased | (4) 4 Motorcycles procured for the Division councils | () | () | () |
| Non Standard Outputs: | 2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured | 2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured -5 desktop computers, 5 printers, 3 laptop computers -Administrative building given a facelift. | 2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured | -5 desktop computers, 5 printers, 3 laptop computers -Administrative building given a facelift. |
| 312202 Machinery and Equipment | 183,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 183,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 183,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Under performance due to inadequate release of funds | | | |
| Total For Administration : Wage Rect: | 304,359 | 223,740 | 74 % | 78,963 |
| Non-Wage Reccurent: | 784,732 | 588,247 | 75 % | 195,367 |
| GoU Dev: | 430,314 | 152,273 | 35 % | 32,803 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,519,406 | 964,260 | 63.5 % | 307,133 |

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Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2021-07-31) 12monthly staff salaries paid .at Headquarters 4 quarterly departmental meetings held 14 staff appraised both at the division and at headquarters | () Assorted countable stationery procured One finance staff meeting and one joint finance meeting held Conducted staff appraisal in the department | | (2021-12-01)12monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised | ()Assorted countable stationery procured One finance staff meeting and one joint finance meeting held Conducted staff appraisal in the department |
| Non Standard Outputs: | 12monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised | Assorted countable stationery procured One finance staff meeting and one joint finance meeting held Conducted staff appraisal in the department | | | Procure and control accountable stationary Attend workshops and seminars |
| 211101 General Staff Salaries | 141,660 | 105,785 | 75 % | | 36,947 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 1,050 | 88 % | | 750 |
| 221002 Workshops and Seminars | 2,000 | 480 | 24 % | | 480 |
| 221006 Commissions and related charges | 2,500 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 720 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,000 | 493 | 25 % | | 493 |
| 227001 Travel inland | 7,000 | 6,768 | 97 % | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 501 | 0 | 0 % | | 0 |
| Wage Rect: | 141,660 | 105,785 | 75 % | | 36,947 |
| Non Wage Rect: | 15,921 | 8,791 | 55 % | | 4,223 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 157,581 | 114,576 | 73 % | | 41,170 |
| Reasons for over/under performance: | There was over performance due to adequate release of funds | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

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|--|--|---|---|---|
| Value of LG service tax collection | (70000000) 100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated, | (93,102,994) Collected LST worth shs 93,102,994 Output of budgeted quarterly Local revenue target was collected Revenue enhancement meetings comprising of members of finance committee were being held to revue the performance revenue defaulters | (17500000)100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated, | (10815331)Output of budgeted quarterly Local revenue target was collected one revenue enhancement meeting comprising of members of finance committee was held to revue the performance revenue defaulters |
| Value of Hotel Tax Collected | (14940000) 100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated, | (7,032,458) Collected Local Hotel Tax worth shs 7,032,458 | (3735000)100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated, | (1242000)collected local hotel tax worth shs 1,242,000 |
| Value of Other Local Revenue Collections | (1261799996) Organise revenue mobilisation meetings etc | () Output of budgeted quarterly Local revenue target was collected one revenue enhancement meeting comprising of members of finance committee was held to revue the performance revenue defaulters Shs 124,373,769 for other local revenues was collected revenue organisation meeting was held | (315450000)Organis e revenue mobilisation meetings etc | ()Output of budgeted quarterly Local revenue target was collected one revenue enhancement meeting comprising of members of finance committee was held to revue the performance revenue defaulters |

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|---|------------------------------|--|------------------------------|---|
| Non Standard Outputs: | All budgtd revenue collected | -Collected LST worth shs 93,102,994 Output of budgeted quarterly Local revenue target was collected Revenue enhancement meetings comprising of members of finance committee were being held to revue the performance revenue defaulters -Collected Local Hotel Tax worth shs 7,032,458 -Output of budgeted quarterly Local revenue target was collected one revenue enhancement meeting comprising of members of finance committee was held to revue the performance revenue defaulters | All budgtd revenue collected | Output of budgeted quarterly Local revenue target was collected one revenue enhancement meeting comprising of members of finance committee was held to revue the performance revenue defaulters Collected local hotel tax worth shs 1,242,000 Output of budgeted quarterly Local revenue target was collected one revenue enhancement meeting comprising of members of finance committee was held to revue the performance revenue defaulters |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,701 | 43 % | 1,701 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,000 | 4,127 | 24 % | 4,127 |
| 227001 Travel inland | 4,000 | 2,767 | 69 % | 1,207 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,800 | 8,595 | 32 % | 7,035 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,800 | 8,595 | 32 % | 7,035 |

Reasons for over/under performance: Funds were adequate

Output : 148103 Budgeting and Planning Services

| | | | | |
|--|--|---|--|--|
| Date of Approval of the Annual Workplan to the Council | (2022-03-31) 4 budget desk meetings held, 100% of the budget estimates produced and distributed in time. | (31/06/2022) 9 budget desk meetings held, 100% of the budget estimates produced and distributed in time. -Conducted one budget desk meeting -Prepare quarterly cash flow budget for 2020-2021 | (2022-03-31)1 budget desk meetings held, | (2222-04-01)- Conducted one budget desk meeting -Prepare quarterly cash flow budget for 2020-2021 |
|--|--|---|--|--|

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|---|---|--|------------------------------|---|
| Date for presenting draft Budget and Annual workplan to the Council | (2022-05-31) budget and annual work-plan presented at the municipal head officeHold Budget desk conduct market assesment, come up with the resource envelop,workshops and seminars,facilitation of the exercise | () -Conducted one budget desk meeting -Prepare quarterly cash flow budget for 2020-2021 | ()Hold 1 budget desk meeting | (2222-04-01)- Budget and annual work-plan presented at the municipal head office Hold Budget desk conduct market assessment, come up with the resource envelop, workshops and seminars, facilitation of the exercise -Conducted one budget desk meeting -Prepare quarterly cash flow budget for 2020-2021 |
| Non Standard Outputs: | Annual budget and workplan produced, presented and approved in time | 9 budget desk meetings held, 100% of the budget estimates produced and distributed in time. -Conducted one budget desk meeting -Prepare quarterly cash flow budget for 2020-2021 | Hold 1 budget desk meeting | -Conducted one budget desk meeting -Prepare quarterly cash flow budget for 2020-2021 -Budget and annual work-plan presented at the municipal head office Hold Budget desk conduct market assessment, come up with the resource envelop, workshops and seminars, facilitation of the exercise -Conducted one budget desk meeting -Prepare quarterly cash flow budget for 2020-2021 |
| 221009 Welfare and Entertainment | 1,000 | 1,087 | 109 % | 193 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 205 | 21 % | 205 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,292 | 65 % | 398 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,292 | 65 % | 398 |

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

Output : 148104 LG Expenditure management Services

N/A

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| | | | | | | | | |
|--|---|----------------------------|----------------------------------|---------------------------|--|----------------------------|----------------------------------|---------------------------|
| Non Standard Outputs: | 12monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared. | Payment processing ongoing | Accountability warrants prepared | Journal vouchers prepared | 3monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared. | Payment processing ongoing | Accountability warrants prepared | journal vouchers prepared |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 664 | 66 % | 664 | | | | |
| 213001 Medical expenses (To employees) | 17,988 | 3,669 | 20 % | 3,669 | | | | |
| 221017 Subscriptions | 1,500 | 0 | 0 % | 0 | | | | |
| 227004 Fuel, Lubricants and Oils | 2,100 | 381 | 18 % | 381 | | | | |
| Wage Rect: | 0 | 0 | 0 % | 0 | | | | |
| Non Wage Rect: | 22,588 | 4,714 | 21 % | 4,714 | | | | |
| Gou Dev: | 0 | 0 | 0 % | 0 | | | | |
| External Financing: | 0 | 0 | 0 % | 0 | | | | |
| Total: | 22,588 | 4,714 | 21 % | 4,714 | | | | |

Reasons for over/under performance: There was adequate funding

Output : 148105 LG Accounting Services

| | | | | |
|---|--|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | (2021-08-31) Draft final accounts for FY 2020-2021 produced and submitted for approval, 12monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted. | () Monthly financial reports for July to September, October to December and January to March, 2021/2022 were prepared The draft final accounts for he FY was prepared and submitted to the Accountant in Kampala General and to the Auditor general in Fort-portal -The 9 month financial statements for the FY 2021/22 was prepared and submitted -The responses to the external Audit queries were submitted to Fort-portal | (2022-02-15)Draft final accounts for 9months accounts produced and submitted and 3 monthly financial reports prepared and presented. | ()-Monthly Financial reports for January to March 2022 were prepared -The 9 month financial statements for the FY 2021/22 was prepared and submitted -The responses to the external Audit queries were submitted to Fort-portal |
|---|--|---|--|--|

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|--|---|---|--|---|
| Non Standard Outputs: | Draft final accounts for FY 2020-2021 produced and submitted for approval, 12monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted. | Monthly financial reports for July to September, October to December and January to March, 2021/2022 were prepared The draft final accounts for he FY was prepared and submitted to the Accountant in Kampala General and to the Auditor general in Fort-portal -The 9 month financial statements for the FY 2021/22 was prepared and submitted -The responses to the external Audit queries were submitted to Fort-portal | Draft final accounts for 9months accounts produced and submitted and 3 monthly financial reports prepared and presented. | -Monthly Financial reports for January to March 2022 were prepared -The 9 month financial statements for the FY 2021/22 was prepared and submitted -The responses to the external Audit queries were submitted to Fort-portal |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,280 | 180 | 8 % | 180 |
| 221007 Books, Periodicals & Newspapers | 720 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 100 | 5 % | 100 |
| 221009 Welfare and Entertainment | 3,000 | 529 | 18 % | 529 |
| 228004 Maintenance – Other | 691 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,691 | 809 | 9 % | 809 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,691 | 809 | 9 % | 809 |

Reasons for over/under performance: Funds were adequate

Output : 148106 Integrated Financial Management System

N/A

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | 100% ifms recurrent expenditure met, ensure an 100% functional ifms . | -Fuel for standby Generator procured -Other IFMS recurrent costs paid -Customized stationery procured | 100% ifms recurrent expenditure met, ensure an 100% functional ifms . | -Fuel for standby Generator procured -Other IFMS recurrent costs paid -Customized stationery procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,160 | 58 % | 1,160 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 221009 Welfare and Entertainment | 2,500 | 625 | 25 % | 625 |
| 222001 Telecommunications | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 4,488 | 1,502 | 33 % | 1,502 |

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| | | | | |
|---|-------------------------------------|--|---------------|--|
| 227004 Fuel, Lubricants and Oils | 12,012 | 3,003 | 25 % | 3,003 |
| 228004 Maintenance – Other | 4,000 | 1,710 | 43 % | 1,710 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 9,250 | 31 % | 9,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 9,250 | 31 % | 9,250 |
| Reasons for over/under performance: Funds were adequate | | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 field monitoring reports produced | Monitored sector performance for LLGs units. -Carrying out advertising and public relations -Monitor, supervise and appraisal of capital works | N/A | Sector Management and Monitoring was Not done during the Quarter |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds were limited/inadequate | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>141,660</i> | <i>105,785</i> | <i>75 %</i> | <i>36,947</i> |
| <i>Non-Wage Reccurent:</i> | <i>107,000</i> | <i>33,450</i> | <i>31 %</i> | <i>26,429</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>248,660</i> | <i>139,235</i> | <i>56.0 %</i> | <i>63,376</i> |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for the five elected Leaders paid at Head Office for 12 months | -Salaries for the five elected Leaders paid at Head Office for 9 months | | Salaries for the five elected Leaders paid at Head Office for 3 months | -Salaries for the five elected Leaders paid at Head Office for 3 months |
| | Mayors travels facilitated for the 12 months | -Mayor travels facilitated for 9 months | | Mayors travels facilitated for the 3 months | -Mayors travels facilitated for the 3 months |
| | special meals and drinks provided during the council and standing committees for 12 months | -Special Meals, Tea, Refreshments provided in council & standing committee for 9 months | | special meals and drinks provided during the council and standing committees for 3 months | -Special meals and drinks provided during the council and standing committees for 3 months |
| | Office of the Clerk to council coordinated for 12 months | -Procured stationery for 9 months | | Office of the Clerk to council coordinated for 3 months | -Office of the Clerk to council coordinated for 3 months |
| | | -Monitored Markets within the Municipality | | | -Stationary was procured for 3 months |
| | | -Office of the Clerk to council coordinated for 9 months | | | -Monitored Markets within the Municipality |
| 211101 General Staff Salaries | 48,000 | 28,126 | 59 % | | 9,138 |
| 211103 Allowances (Incl. Casuals, Temporary) | 55,859 | 19,766 | 35 % | | 10,747 |
| 221009 Welfare and Entertainment | 3,000 | 896 | 30 % | | 896 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 43 | 2 % | | 43 |
| 227004 Fuel, Lubricants and Oils | 11,929 | 6,309 | 53 % | | 3,028 |
| Wage Rect: | 48,000 | 28,126 | 59 % | | 9,138 |
| Non Wage Rect: | 72,787 | 27,013 | 37 % | | 14,713 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 120,787 | 55,139 | 46 % | | 23,851 |
| Reasons for over/under performance: Over Performance was due to adequate release of funds | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |

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| | | | | |
|---|--|---|---|---|
| No of minutes of Council meetings with relevant resolutions | (6) 6 full council meetings held at the Municipal council | (4) 4 full council meeting held at the Municipal council | (2) 2 full council meetings held at the Municipal council | (1) 1 full council meeting held at the Municipal council |
| | | 7 Executive meetings were held at the Municipal council | | 2 Executive meetings were held |
| | | 6 business committee were held at the Municipal council | | 2 business committee were held |
| Non Standard Outputs: | | 4 full council meeting held at the Municipal council | | 1 full council meeting held at the Municipal council |
| | | 7 Executive meetings were held at the Municipal council | | 2 Executive meetings were held |
| | | 6 business committee were held at the Municipal council | | 2 business committee were held |
| 211103 Allowances (Incl. Casuals, Temporary) | 49,089 | 27,052 | 55 % | 6,973 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 49,089 | 27,052 | 55 % | 6,973 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 49,089 | 27,052 | 55 % | 6,973 |
| Reasons for over/under performance: Funds were adequate | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | payment of municipal councillors Monthly allowances and LCI Honoraria for 12 months | -Payment of municipal councilors Monthly allowances and LCI Honoraria for 9 months | payment of municipal councilors Monthly allowances and LCI Honoraria for 3 months | -Payment of municipal councilors Monthly allowances and LCI Honoraria for 3 months |
| | Payment of sitting allowances for the councillors during standing committees for 12 months | -Payment of sitting allowances for the Councilors during standing committees for 9 months | Payment of sitting allowances for the Councillors during standing committees for 3 months | -Payment of sitting allowances for the Councilors during standing committees for 3 months |
| 211103 Allowances (Incl. Casuals, Temporary) | 129,341 | 35,273 | 27 % | 35,273 |
| 227001 Travel inland | 11,871 | 9,551 | 80 % | 4,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 141,212 | 44,824 | 32 % | 39,673 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 141,212 | 44,824 | 32 % | 39,673 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Over performance due to adequate funding | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 48,000 | 28,126 | 59 % | | 9,138 |
| <i>Non-Wage Reccurent:</i> | 263,089 | 98,889 | 38 % | | 61,359 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 311,089 | 127,015 | 40.8 % | | 70,497 |

Vote:770 Kasese Municipal Council

Quarter3

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: | Farmer trained on improve farming practices in soil and water conservation, agronomy, pest and disease management etc in the various wards in the municipality. Demonstration established, supported and maintained. | Established 3 demos and mentored participant farmer groups, held 5 trainings in soil and water conservation in Bulembia, over 70 farmer we mentored graduated into model farmers, over 69 farmers registered and benefited from ACDP, farmers sensitised on response to african army worm | | Hold atleast 4 trainings, one per divisions. Atleast all model farmers and 30% of all farmers trained in q2 reached for followup on improvements. | Mentorship of KK, Kikoge and Amuron farmer groups on various aspects of horticulture management Received and distributed 200kgs of beans to 275 farmers in 3 divisions. over 70 mentored farmers graduated as model farmers. Farmers sensitised on the response to African army worms. 5 management demos held. Supported one ToT from Kikoga farmer group to participate in the harvest expo at Kololo Reported 5 cases of field damage by stray elephants from the National park. |
| 221002 Workshops and Seminars | 34,996 | 25,416 | 73 % | | 7,918 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 34,996 | 25,416 | 73 % | | 7,918 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 34,996 | 25,416 | 73 % | | 7,918 |
| Reasons for over/under performance: | Outbreak of the African army worm | | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |

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|---|---------------------------------|--|---|---|---|
| Non Standard Outputs: | | Essential capacity and skills in farmer groups strengthened, farmer groups better organised. | Initiated dialogue between farmer groups and other stakeholders to increase the role of smallholder farmers in policy under AgriFoSe project, Linked all ACDP registered farmers to the CBS department to encourage group formation, supervisory support to recently formed horticulture farmer groups in scheme II | Training of prioritized groups and provision of necessary support services. continued supervision and tracking of improvements. | Support supervision to 3 farmer groups at Mubuku irrigation scheme. |
| 221002 | Workshops and Seminars | 4,000 | 1,650 | 41 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,650 | 41 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,650 | 41 % | 0 |
| Reasons for over/under performance: | | NA | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Parish Development Model grant disbursed to wards in the Municipality | | | |
| 263101 | LG Conditional grants (Current) | 281,813 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 281,813 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 281,813 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

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| | | | | |
|--|--|--|---|--|
| Non Standard Outputs: | Emergent field pest and disease managed. | Trained Bulembia division LC1s on management of mealybug and encouraged them to mobilize affected farmers in their villages and invite agric. officer to do trainings. | Procurement of essential broad spectrum insecticide and fungicide for farmer support and demonstration during quarterly pest and disease management outreaches. | Farmers sensitised on response to the african army worm in 3 mainly affected wards |
| 224001 Medical and Agricultural supplies | 3,500 | 1,737 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 1,737 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 1,737 | 50 % | 0 |
| Reasons for over/under performance: | Lack of an early warning mechanism for Army worm attack. Farm fields heavily devastated. | | | |

Output : 018206 Agriculture statistics and information

N/A

| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | Agricultural statistics collected, Agricultural statistical reports developed and shared with key stakeholders. | LC1s briefed on the collection of agricultural statistics collection procedure and given data collection templates, coordinated National livestock census exercise in the municipality, enumerated agro-input dealers in Kasese Town with support of MAAIF. | Continued documentation of field reports and cases of out break. | Mobilisation and registration of NAADs beneficiaries. |
| | | Mobilisation and registration of NAADs beneficiaries. | Execution of recommendations from stakeholders meeting in Q2. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 4,382 | 110 % | 2,382 |
| 221002 Workshops and Seminars | 2,000 | 1,750 | 88 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 6,132 | 102 % | 3,132 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,132 | 102 % | 3,132 |

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|---|--|---|---|--|
| Non Standard Outputs: | Staff salaries and medical allowances paid, departmental activities coordinated. | Staff salaries paid for 9 months Departmental activities coordinated for 9 months extension reports for 3 quarters submitted to MAAIF coordination meeting held with division secretaries of production to boost municipal-division operations 50 pigs and 2000kgs of beans distributed under OWC Departmental motorcycle maintained | Staff salaries and medical allowances paid for 3 months. Departmental activities coordinated for the 3 months. | Staff salaries paid for 3 months Departmental activities coordinated for 3 months Q2 extension report submitted to MAAIF Held a coordination meeting with division secretaries of production to improve municipal-division operations Departmental motorcycle maintained |
| 211101 General Staff Salaries | 37,384 | 27,369 | 73 % | 8,968 |
| 213001 Medical expenses (To employees) | 2,760 | 322 | 12 % | 322 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,040 | 1,417 | 69 % | 100 |
| Wage Rect: | 37,384 | 27,369 | 73 % | 8,968 |
| Non Wage Rect: | 6,300 | 1,739 | 28 % | 422 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,684 | 29,108 | 67 % | 9,390 |

Reasons for over/under performance: NA

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

| | | | | |
|--------------------------------|---|---|-----|---|
| Non Standard Outputs: | Data centre tools and gadgets procured, data centre for parish model established. | | | |
| 312202 Machinery and Equipment | 30,583 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,583 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,583 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

Vote:770 Kasese Municipal Council

Quarter3

| No of plant marketing facilities constructed | (1) Construction of market stalls at Habitat market in Nyamwamba division | () | (1)Construction of market stalls at Habitat market | () |
|---|---|---------------|--|---------------|
| Non Standard Outputs: | NA | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 680 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 12,922 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,602 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,602 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>37,384</i> | <i>27,369</i> | <i>73 %</i> | <i>8,968</i> |
| <i>Non-Wage Reccurent:</i> | <i>336,609</i> | <i>36,674</i> | <i>11 %</i> | <i>11,472</i> |
| <i>GoU Dev:</i> | <i>44,185</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>418,179</i> | <i>64,043</i> | <i>15.3 %</i> | <i>20,440</i> |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries to Health workers paid for 12 months Fuel for the compost plant procured for 12 months unclaimed bodies buried Stationery procured on quarterly basis. Casual hired workers paid wages for 12 months Fields Activity allowances paid quarterly | Salaries to Health workers was paid for 9 months Fuel for turning waste at the compost plant procured for 9 months but irregularly One unclaimed bodies was buried. Stationery procured on quarterly basis. Casual hired workers paid wages for were paid up arrears Field activity paid quarterly Causal workers and MSF staff were paid monthly for 3 months 6 new health workers were recruited 3 workshops were attended | | Salaries to Health workers paid for 3 months Fuel for the compost plant procured for 3 months unclaimed bodies buried Stationery procured on quarterly basis. Casual hired workers paid wages for 3 months Fields Activity allowances paid quarterly | Staff salaries to Health workers paid for 3 months in ten health facilities Causal workers and MSF staff were paid monthly for 3 months 6 new health workers were recruited procurement of small equipment's, stationary and 3 workshops were attended Fuel, Oils and lubricants for waste turning at the compost plant Facilitate costs for incapacity, death, benefits and funeral expenses for unclaimed bodies and staff |
| 211101 General Staff Salaries | 3,306,778 | 2,624,227 | 79 % | | 900,381 |
| 211103 Allowances (Incl. Casuals, Temporary) | 28,800 | 14,762 | 51 % | | 8,869 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 736 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 6,000 | 24 % | | 2,000 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 860 | 43 % | | 860 |
| Wage Rect: | 3,306,778 | 2,624,227 | 79 % | | 900,381 |
| Non Wage Rect: | 40,036 | 11,536 | 29 % | | 7,536 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 18,000 | 10,086 | 56 % | | 4,193 |
| Total: | 3,364,814 | 2,645,849 | 79 % | | 912,110 |
| Reasons for over/under performance: Over performance occurred due to adequate release of funds in Public health promotion | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|-------------------------------------|---|--|---|--|
| Non Standard Outputs: | health and sanitation materials procured. toilet sundries procured Hand washing sundries procured | -Facilitate national sanitation week activities -Toilet and hand washing sundries procured -National Sanitation Week was facilitated Procurement of welfare items, Fuel, lubricants and oils in the quarter. Payment and procurement of protective Enforcement Uniforms Emptying latrine at the taxi park relocation site and collection and transportation of garbage to the compost plant sanitation workshops attended and a number of health inspectors were deployed, Facilitate Immunization | Health and sanitation materials procured. Toilet sundries procured Hand washing sundries procured | -Facilitate national sanitation week activities -Toilet and hand washing sundries procured -National Sanitation Week was facilitated Procurement of welfare items, Fuel, lubricants and oils in the quarter. Payment and procurement of protective Enforcement Uniforms Emptying latrine at the taxi park relocation site and collection and transportation of garbage to the compost plant sanitation workshops attended and a number of health inspectors were deployed, Facilitate Immunization |
| 221009 Welfare and Entertainment | 2,045 | 405 | 20 % | 405 |
| 224004 Cleaning and Sanitation | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,045 | 1,405 | 35 % | 405 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,045 | 1,405 | 35 % | 405 |
| Reasons for over/under performance: | Over performance due to adequate release of funds to facilitate health and hygiene promotion | | | |

Output : 088106 District healthcare management services

N/A

Vote:770 Kasese Municipal Council

Quarter3

| | | | | | | | |
|---------------------------------------|---------------------------------------|--|--|------|--|--|---|
| Non Standard Outputs: | | Medical Allowances paid to health workers for 12 months. | -Conduct quarterly meetings for facility ICs and other key health stakeholders -Facilitated 5 days regional workshop on health planning in Masaka -Medical and transport allowances were paid for 9 months -Stationary was procured -Travel inland for exit meeting with Auditor general in Fort portal was facilitated -Child immunization was done in all divisions -A total number and proportion of deliveries were conducted in the Government health facilities. -Data collection and cleaning was done | | Medical Allowances paid to health workers for 3 months. | -Conduct quarterly meetings for facility ICs and other key health stakeholders -Facilitated 5 days regional workshop on health planning in Masaka -Medical and transport allowances were paid for 3 months -Data collection and cleaning was done | |
| 213001 | Medical expenses (To employees) | 3,137 | 743 | 24 % | | 743 | |
| | Wage Rect: | 0 | 0 | 0 % | | 0 | |
| | Non Wage Rect: | 3,137 | 743 | 24 % | | 743 | |
| | Gou Dev: | 0 | 0 | 0 % | | 0 | |
| | External Financing: | 0 | 0 | 0 % | | 0 | |
| | Total: | 3,137 | 743 | 24 % | | 743 | |
| Reasons for over/under performance: | | Over performance due to adequate release of funds in facilitating Health Care management | | | | | |
| Output : 088107 Immunisation Services | | | | | | | |
| N/A | | | | | | | |
| Non Standard Outputs: | | Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI) paid on quarterly basis | -783 children were immunized with pentavalent vaccinations in government facilities, 2,863 children in NGO health facilities -Quarter immunization & cold chain management support supervision at 2 targeted facilities and allowances paid | | Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI) paid on quarterly basis | -783 children were immunized with pentavalent vaccinations in government facilities, 2,863 children in NGO health facilities | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,550 | 345 | 22 % | | | 0 |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|---------------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,550 | 345 | 22 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,550 | 345 | 22 % | 0 |

Reasons for over/under performance: Under performance due to inadequate release of funds to facilitate the immunization programs

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

| | | | | |
|---|--|--|---|---|
| Number of outpatients that visited the NGO Basic health facilities | (28000) 28000 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. | (25303) -A cumulative 25303 out patients visited Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. -A total of 7,033 outpatients visited NGO health facilities; 1,833 at katadooba HCIV , 2,177 at st paul HCIV and 3,023 at Kasese Medical Center | (7000)28100 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. | (7033)-A total of 7,033 outpatients visited NGO health facilities; 1,833 at katadooba HCIV , 2,177 at st paul HCIV and 3,023 at Kasese Medical Center |
| Number of inpatients that visited the NGO Basic health facilities | (13000) 13000 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. | (35549) -35549 cumulative in patients admitted at Katadooba HC111, Kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. -A total of 2270 of inpatients visited the NGO basic health facilities that is Katadooba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. | (3300)13000 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. | (7033)-A total of 2270 of inpatients visited the NGO basic health facilities that is Katadooba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (4200) 4200 deliveries conducted at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC 1V | (2251) -2,251 deliveries were conducted at Kasese Community HC111 (former Bishop Masereka), Kasese hospital, Katodoba HC111, ,St Pauls HC 1V | (1100)4200 deliveries conducted at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC 1V | (691)-A total 691 deliveries were conducted where 113 at Katadooba HCIII, 505 at St paul HCIV & 73 at Kasese Medical centre |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|--|--|---|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (2400) 2400 immunised at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC | (3,676) A total of 3676 children were immunized with pentavalent vaccine in NGO health facilities i.e Katadooba HCIII, Bishop Masereka, St pauls and Kasese Medical center | (650)2400 immunised at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC | (2863)A total of 2,863 children were immunized with pentavalent vaccine in NGO health facilities where 73 at katadooba HCIII, 167 at St Paul & 2,623 at Kasese Medical Centre |
| Non Standard Outputs: | Infection control for Covid 19 and other epidemics done in health facilities and public places. | Enforcement of Covi-d-19 SOPs in facilities and Govt, 3 trainings on Covid-19 detection, testing and management at including IPC targeted sites, public education through radio talk-shows , owner Procure Drugs for 7 health centers through NMS Transfer of PHC funds to the 7 Gov't facilities | Infection control for Covid 19 and other epidemics done in health facilities and public places. | A total of 2270 in patients visited the NGO Basic health facilities Infection control for Covid-19 and other epidemics done in health facilities and public places. Transfer of PHC funds to the 7 Gov't facilities Procure Drugs for 7 health centers through NMS |
| 263367 Sector Conditional Grant (Non-Wage) | 23,589 | 8,680 | 37 % | 8,680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,589 | 8,680 | 37 % | 8,680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,589 | 8,680 | 37 % | 8,680 |
| Reasons for over/under performance: | There was over performance due to adequate release of funds to facilitate basic health care services for LLS | | | |

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 Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III | (241) 241 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III | (240)240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III | (241)240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III |
|--|--|--|---|---|

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|--|---|--|--|---|
| No of trained health related training sessions held. | (8) 8 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in health setting, quality improvement , non-suppressed viral load management , reporting and good waste managemet practices held | (13) 13 health related trainings conducted in Covid-19 detection, SOP and management and IPC, covid-19 vaccination, Intergarted childhood diseases, TB screening, Retraining in emergency medical services, Management of hepatitis B and diabetes mellitus, WASH, customer care in health settings and waste management | (2)2 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in health setting, quality improvement , non-suppressed viral load management , reporting and good waste managemet practices held | (2)2 Health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good |
| Number of outpatients that visited the Govt. health facilities. | (84000) 84000 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11 | (66,969) -66,969 outpatients visited the 7 Govt health facilities by end of 3rd QTR FY 2021/2022 | (21250)21250 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11 | (27289)-27289 Outpatients Visited Govt. health facilities |
| Number of inpatients that visited the Govt. health facilities. | (6000) 6000 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months | (3,960) 10,676 visited the Govt health facilities by the end of the qtr 3 FY 2021/2022 | (1750)1750 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months | (2210)-2,210 patients were admitted at Govt. health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (1250) 1250 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division. | (2,629) -A total of 2,629 deliveries were conducted in the 3 Govt Health Facilities; Rukooki HC IIV , Kasese HC111 & Railway Hc111 | (325)325 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division. | (912)-A total of 912 deliveries were conducted where by 589 were conducted at Rukoki HCIV, 318 KMC HCIII & at Railway HCIII |
| % age of approved posts filled with qualified health workers | (80%) 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 | (80%) 13 new health workers were recruited; 3 medical officers, 1 theatre attendant, 1 anesthetic officer, 1 clinical officer , 1 health assistant, 1 askari, 1 laboratory assistant, 3 Midwives, i inventory officer | (80%)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 | (80%)- 6 New health workers were recruited; 1 medical officer, 1 laboratory assistant, 3 Midwives, i inventory officer |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|--|--|---|--|--|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) 42 villages from the 3 Divisions have their VHTs trained. | (80%) 42 villages from the 3 Divisions have their VHTs trained and reporting quarterly | (80%)42 villages from the 3 Divisions have their VHTs trained. | (80%)42 villages from the 3 Divisions have their VHTs trained. |
| No of children immunized with Pentavalent vaccine | (1600) 1540 children were vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II | (912) A total of 912 children were immunized with pentavalent vaccine in NGO health facilities (previous QTR 930) ; 75 at Katadooba HC111, 151 at St Paul HC1v & 138 at Kasese Medical Centre in Q2 | (400)1540 children were vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II | (783)A total number of 783 children were immunized with Pentavalent vaccine |
| Non Standard Outputs: | <p>Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.</p> <p>Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.</p> | <p>-66,969 outpatients visited the 7 Govt health facilities by end of 3rd QTR FY 2021/2022, 10,676 visited the Govt health facilities by the end of the qtr 3 FY 2021/2022, A total of 2,629 deliveries were conducted in the 3 Govt Health Facilities, 13 new health workers were recruited; 3 medical officers, 1 theatre attendant, 1 anesthetic officer, 1 clinical officer , 1 health assistant, 1 askari, 1 laboratory assistant, 3 Midwives, i inventory officer</p> | <p>Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.</p> <p>Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.</p> | <p>-27289 Outpatients Visited Govt. health facilities, 2,210 patients were admitted at Govt. health facilities, A total of 912 deliveries were conducted where by 589 were conducted at Rukoki HCIV, 318 KMC HCIII & at Railway HCIII, 6 New health workers were recruited; 1 medical officer, 1 laboratory assistant, 3 Midwives, i inventory officer</p> |
| 263367 Sector Conditional Grant (Non-Wage) | 116,833 | 26,341 | 23 % | 26,341 |
| 263370 Sector Development Grant | 109,865 | 60,600 | 55 % | 6,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 116,833 | 26,341 | 23 % | 26,341 |
| Gou Dev: | 109,865 | 60,600 | 55 % | 6,600 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 226,698 | 86,941 | 38 % | 32,941 |
| Reasons for over/under performance: | Funds were adequate | | | |

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Medical equipment to health facilities and the compost plant procured | -Medical equipment to health facilities and the compost plant procured -Construction works for 4 stance OPD latrines & 1 washroom were completed at Rukoki HCIV & tender was paid -Procurement of a microscope for railway HCIII was paid -Payment of retention dues for temporary maternity ward at Rukoki HCIV | Medical equipment to health facilities and the compost plant procured | -Construction works for 4 stance OPD latrines & 1 washroom were completed at Rukoki HCIV & tender was paid -Procurement of a microscope for railway HCIII was paid -Payment of retention dues for temporary maternity ward at Rukoki HCIV |
| 312202 Machinery and Equipment | 8,506 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,506 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,506 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Funds were inadequate hence there was Under performance | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (1) One staff house structure constructed at Railway Health centre. | (1) -One multi-sectorial technical monitoring of health capital works was carried out and facilitated Railway HCIII, Rukoki HCIV and Kirembe HCII integrated with engineering capital works | (1)One staff house structure constructed at Railway Health centre. | (1)-One multi-sectorial technical monitoring of health capital works was carried out and facilitated Railway HCIII, Rukoki HCIV and Kirembe HCII integrated with engineering capital works |
| Non Standard Outputs: | | -One multi-sectorial technical monitoring of health capital works was carried out and facilitated Railway HCIII, Rukoki HCIV and Kirembe HCII integrated with engineering capital works | | -One multi-sectorial technical monitoring of health capital works was carried out and facilitated Railway HCIII, Rukoki HCIV and Kirembe HCII integrated with engineering capital works |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,000 | 530 | 3 % | 530 |

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| | | | | |
|------------------------------|---------|-----|-----|-----|
| 312102 Residential Buildings | 162,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 180,000 | 530 | 0 % | 530 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 180,000 | 530 | 0 % | 530 |

Reasons for over/under performance: Funds were adequate

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

| | | | | |
|---|---|--|--|--|
| Number of inpatients that visited the NGO hospital facility | (6200) 6200 inpatients admitted and treated in Kilembe Mines Hospital | (6,908) 6,908 cumulative inpatients visited NGO hospital; Kilembe Mines Hospital in the FY 2021/2022 | (6300)1575 inpatients will be admitted and treated in Kilembe Mines Hospital | (1489)1489 inpatients were admitted and treated in Kilembe Mines Hospital |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (1000) 1000 deliveries conducted in Kilembe Mines Hospital | (1,556) 865 cumulative deliveries were conducted at NGO hosp, Kilembe Mines hospital | (1100)275 deliveries will be conducted in Kilembe Mines Hospital | (691)A total of 691 deliveries were conducted in the NGO hospital |
| Number of outpatients that visited the NGO hospital facility | (18500) outpatients received and treated in Kilembe Mines Hospital | (13,549) 13,549 Outpatients visited kilembe Mines hospital in the FY 2021/2022 | (19000)4750 outpatients will be received and treated in Kilembe Mines Hospital | (7033)A total of 7,033 outpatients visited the NGO basic health facilities |
| Non Standard Outputs: | | -6,908 cumulative inpatients visited NGO hospital; Kilembe Mines Hospital in the FY 2021/2022 -865 cumulative deliveries were conducted at NGO hosp, Kilembe Mines hospital -13,549 Outpatients visited kilembe Mines hospital in the FY 2021/2022 | | -1489 inpatients were admitted and treated in Kilembe Mines Hospital -A total of 691 deliveries were conducted in the NGO hospital -A total of 7,033 outpatients visited the NGO basic health facilities |

| | | | | |
|--|---------|--------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 368,546 | 92,137 | 25 % | 92,137 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 368,546 | 92,137 | 25 % | 92,137 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 368,546 | 92,137 | 25 % | 92,137 |

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

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|---|
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | allowances for health Stakeholders meeting paid on quarterly basis | 4 stake holder quarterly meetings held and allowances paid | | allowances for health Stakeholders meeting paid on quarterly basis | -2 stake holder quarterly meetings held and allowances paid |
| | Allowances for Technical Support supervision to health facilities paid on quarterly basis Office Stationery procured | | | Allowances for Technical Support supervision to health facilities paid on quarterly basis Office Stationery procured | |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 17,607 | 293 % | | 2,136 |
| 221009 Welfare and Entertainment | 0 | 5,365 | 0 % | | 641 |
| 221011 Printing, Stationery, Photocopying and Binding | 571 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 0 | 3,710 | 0 % | | 3,000 |
| 227001 Travel inland | 4,000 | 22,630 | 566 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 0 | 14,101 | 0 % | | 1,538 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 12,205 | 0 % | | 12,205 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,571 | 75,617 | 407 % | | 20,519 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,571 | 75,617 | 407 % | | 20,519 |
| Reasons for over/under performance: | Funding was adequate | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | | |
|--|--|---|--|---|--|
| Non Standard Outputs: | | Cleaning materials for office toilets and sundries for other other areas procured | -Cleaning materials and disinfectants for head office toilets , were procured , disinfectants, facemasks and disposable gloves procured for 4 , - Fuel utilized for several administrative tasks | Cleaning materials for office toilets and sundries for other other areas procured | -Fuel utilized for several administrative tasks |
| | | Allowances for Health Stakeholders meeting paid on quarterly basis. | -Monitoring and supervision of national mass immunization (Covid-19 and child health activities) | Allowances for Health Stakeholders meeting paid on quarterly basis. | -Monitoring and supervision of national mass immunization (Covid-19 and child health activities) |
| | | Allowances for support supervision to Lower Level health facilities paid | -Support supervision to health facilities was conducted | Allowances for support supervision to Lower Level health facilities paid | -Support supervision to health facilities was conducted |
| 211103 | Allowances (Incl. Casuals, Temporary) | 4,000 | 0 | 0 % | 0 |
| 224004 | Cleaning and Sanitation | 7,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 4,000 | 0 | 0 % | 0 |
| | Total: | 11,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Funds were inadequate | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Monitoring and supervision of capital projects / works facilitated and allowances paid. | Monitoring and supervision of capital projects / works facilitated and allowances paid. | Monitoring and supervision of capital projects / works facilitated and allowances paid. | Monitoring and supervision of capital projects / works facilitated and allowances paid. |
| | | Technical Staff bench marking done. | Technical Staff bench marking done. | Technical Staff bench marking done. | Technical Staff bench marking done. |
| | | Capacity building of staff facilitated | Capacity building of staff facilitated | Capacity building of staff facilitated | Capacity building of staff facilitated |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 10,000 | 9,135 | 91 % | 3,332 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 10,000 | 9,135 | 91 % | 3,332 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 9,135 | 91 % | 3,332 |
| Reasons for over/under performance: | | Funds were adequate | | | |
| Total For Health : Wage Rect: | | 3,306,778 | 2,624,227 | 79 % | 900,381 |
| Non-Wage Reccurent: | | 583,308 | 216,804 | 37 % | 156,361 |
| GoU Dev: | | 308,370 | 70,265 | 23 % | 10,462 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---------------------|-----------|-----------|--------|-----------|
| <i>Donor Dev:</i> | 22,000 | 10,086 | 46 % | 4,193 |
| <i>Grand Total:</i> | 4,220,457 | 2,921,382 | 69.2 % | 1,071,397 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 367 primary teachers will be paid salary for 12 months. | -Paid balance on renovation of Katiri and Bulembia p/s -Screening of SFG projects conducted -356 teachers paid salaries for 9 months -UPE conditional Grant disbursed to 27 schools -BOQs and building plans place -Procurement for classroom construction on going | | 367 primary teachers will be paid salary for 3 months. | -356 teachers paid salaries for 3 months -UPE conditional Grant disbursed to 27 schools -BOQs and building plans place -Procurement for classroom construction on going |
| 211101 General Staff Salaries | 2,592,187 | 1,889,064 | 73 % | | 614,713 |
| Wage Rect: | 2,592,187 | 1,889,064 | 73 % | | 614,713 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,592,187 | 1,889,064 | 73 % | | 614,713 |
| Reasons for over/under performance: Overperformance due to adequate release of funds to facilitate the primary education services | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division | (356) -356 teachers paid salaries for 9 months -In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division | | (367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division | (356) 356 teachers were paid salary for 3 months |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|--|--|--|--|---|
| No. of qualified primary teachers | (367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division | (356) 356 Qualified teachers were enrolled in Kasese Municipal Council | (367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division | (356) 356 Qualified teachers were enrolled in Kasese Municipal Council |
| No. of pupils enrolled in UPE | (16074) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division | (15,274) -15,274 pupils were enrolled for UPE, 14,476 enrolled in private primary schools | (16074) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division | (15274)-15,274 pupils were enrolled for UPE, 14,476 enrolled in private primary schools |
| No. of student drop-outs | (40) From 27 UPE schools in 3 divisions of the Municipality | (15%) 15% of the enrolled learners dropped out of school because of periodic closure of schools | (40) From 27 UPE schools in 3 divisions of the Municipality | (0) No clear information about school dropouts |
| No. of Students passing in grade one | (640) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central | (843) -843 pupils (33.5%) passed in division one in their PLE | (640) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central | (843)-843 pupils (33.5%) passed in division one in their PLE |
| No. of pupils sitting PLE | (2400) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central | (2,519) -A total number of 2519 sat for PLE in primary schools in all the divisions; Nyamwamba, Central and Bulembia Divisions | (2400) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central | (2519)-A total number of 2519 sat for PLE in primary schools in all the divisions; Nyamwamba, Central and Bulembia Divisions |
| Non Standard Outputs: | Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia | -356 teachers paid salaries for 9 months -356 Qualified teachers were enrolled in Kasese Municipal Council -15,274 pupils were enrolled for UPE, 14,476 enrolled in private primary schools -15% of the enrolled learners dropped out of school because of periodic closure of schools -843 pupils(33.5%) passed in division one in their PLE -A total number of 2519 sat for PLE in primary schools in all the divisions | Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia for Term 3 | -356 teachers were paid salary for 3 months -356 Qualified teachers were paid salary -15,274 pupils were enrolled for UPE, 14,476 enrolled in private primary schools -843 pupils(33.5%) passed in division one in their PLE |
| 263367 Sector Conditional Grant (Non-Wage) | 316,335 | 193,180 | 61 % | 193,180 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 316,335 | 193,180 | 61 % | 193,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 316,335 | 193,180 | 61 % | 193,180 |

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

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

| | | | | |
|--|---|--|--|---|
| No. of classrooms constructed in UPE | (2) 2 classrooms constructed at Kihara primary school in nyamwamba Division | (2) -2 classrooms constructed at Kihara primary school in Nyamwamba Division -BOQs and building construction in place -Procurement for classroom construction on going | (2)2 classrooms constructed at Kihara primary school in nyamwamba Division | (0)-BOQs and building construction in place -Procurement for classroom construction on going |
| No. of classrooms rehabilitated in UPE | (0) prepare Bills of Quantities and solicit for contractor | (0) Paid balance on renovation of Katiri and Bulembia p/s | (0)N/A | (0)Procurement for classrooms on going |
| Non Standard Outputs: | N/A | -2 classrooms constructed at Kihara primary school in Nyamwamba Division -Paid balance on renovation of Katiri and Bulembia p/s - | N/A | -BOQs and building construction in place -Procurement for classrooms construction on going |

| | | | | |
|----------------------------------|--------|--------|------|-------|
| 312101 Non-Residential Buildings | 73,474 | 13,493 | 18 % | 2,978 |
|----------------------------------|--------|--------|------|-------|

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 73,474 | 13,493 | 18 % | 2,978 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 73,474 | 13,493 | 18 % | 2,978 |

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

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|---|--|
| No. of latrine stances constructed | (10) 5 stances constructed at Kihara primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division | (5) 5 stances constructed at Kihara primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division | (10)5 stances constructed at Kihara primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division | (5)5 stances constructed at Kihara primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division |
| No. of latrine stances rehabilitated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | N/A | 5 stances constructed at Kihara primary school in Nyamwamba Division | N/A | -5 stances constructed at Kihara primary school in Nyamwamba Division |
| 312101 Non-Residential Buildings | 51,896 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 51,896 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,896 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Under performance occurred due to inadequate release of funds to facilitate latrine construction | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (58) Supply of desks to selected primary schools | () Supply of desks to selected primary schools at least in each division | (23)Supply of desks to selected primary schools | ()Supply of desks to selected primary schools at least in each division |
| Non Standard Outputs: | N/A | Supply of desks to selected primary schools at least in each division | | Supply of desks to selected primary schools at least in each division |
| 312203 Furniture & Fixtures | 4,527 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,527 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,527 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Under performance due to inadequate release of funds | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Salary for 116 secondary school teachers paid for 12 months in three secondary schools. | Salary for 116 secondary school teachers paid for 9 months in three secondary schools. USE capitation grant disbursed to the 3 secondary schools | Salary for 116 secondary school teachers paid for 3 months in three secondary schools. | -115 teachers at Kasese SS, Mt. Rwenzori Girls SS and Kilembe SS paid salaries for 3 months |
| 211101 General Staff Salaries | 1,486,442 | 964,262 | 65 % | 306,169 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---------------------|-----------|---------|------|---------|
| Wage Rect: | 1,486,442 | 964,262 | 65 % | 306,169 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,486,442 | 964,262 | 65 % | 306,169 |

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

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

| | | | | |
|---|--|--|--|---|
| No. of students enrolled in USE | (1888) In 3 Government Aided USE schools and 3 private USE Secondary schools. | () In 3 Government Aided USE schools and 3 private USE Secondary schools. | (1888)In 3 Government Aided USE schools and 3 private USE Secondary schools. | ()In 3 Government Aided USE schools and 3 private USE Secondary schools. |
| No. of teaching and non teaching staff paid | (111) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division | (115) -115 teachers paid salaries for 9 months -USE capitation grant disbursed to Kasese SS, Kilembe SS and Mt. Rwenzori Girls SS | (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 | (115)-USE capitation grant disbursed to Kasese SS, Kilembe SS and Mt. Rwenzori Girls SS |
| No. of students passing O level | (500) In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality. | (00) N/A | (500)In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality. | (00)N/A |
| No. of students sitting O level | (400) In 3 USE schools and 17 private schools in the Municipality. | () N/A | (400)In 3 USE schools and 17 private schools in the Municipality. | ()N/A |
| Non Standard Outputs: | N/A | -115 teachers paid salaries for 9 months -In 3 Government Aided USE schools and 3 private USE Secondary schools. | N/A | In 3 Government Aided USE schools and 3 private USE Secondary schools. |
| 263367 Sector Conditional Grant (Non-Wage) | 356,715 | 237,810 | 67 % | 237,810 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 356,715 | 237,810 | 67 % | 237,810 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 356,715 | 237,810 | 67 % | 237,810 |

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

Programme : 0783 Skills Development**Higher LG Services**

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| 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) -16 instructors at Kasese Youth Polytechnic paid salaries for 3 months -Capitation grant disbursed to Kasese Youth Polytechnic | | (16)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary | (16)-16 instructors at Kasese Youth Polytechnic paid salaries for 3 months -Capitation grant disbursed to Kasese Youth Polytechnic |
| No. of students in tertiary education | (806) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute | (806) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute | | (806)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute | (806)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute |
| Non Standard Outputs: | N/A | -16 instructors at Kasese Youth Polytechnic paid salaries for 3 months -Capitation grant disbursed to Kasese Youth Polytechnic | | N/A | -16 instructors at Kasese Youth Polytechnic paid salaries for 3 months -Capitation grant disbursed to Kasese Youth Polytechnic Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute |
| 211101 General Staff Salaries | 147,472 | 104,541 | 71 % | | 31,091 |
| Wage Rect: | 147,472 | 104,541 | 71 % | | 31,091 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 147,472 | 104,541 | 71 % | | 31,091 |
| Reasons for over/under performance: | | Funds were adequate | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| Non Standard Outputs: | Disbursement of capitation grant to Kasese Youth Polytechnic | -Capitation grant disbursed to Kasese Youth Polytechnic | | -Capitation grant disbursed to Kasese Youth Polytechnic |
|---|---|---|---|---|
| 263367 Sector Conditional Grant (Non-Wage) | 156,317 | 52,106 | 33 % | 52,106 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 156,317 | 52,106 | 33 % | 52,106 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 156,317 | 52,106 | 33 % | 52,106 |
| Reasons for over/under performance: Over Performance due to adequate release of funds | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED TERMLY | Inspection of schools to ascertain infrastructure status, safety and security of schools -Held 3 head teachers meetings for tertiary institutions, secondary and primary schools -Attended STIR- Uganda District Alignment meeting at St. John's Seminary Kiburara -handover of road Barrier primary school site to contract for construction of 4 classroom block -Attended NAMDEO meeting in Moroto | SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 3 | -Held 3 head teachers meetings for tertiary institutions, secondary and primary schools -Attended STIR- Uganda District Alignment meeting at St. John's Seminary Kiburara -handover of road Barrier primary school site to contract for construction of 4 classroom block -Attended NAMDEO meeting in Moroto |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 1,344 | 17 % | 1,344 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 500 | 13 % | 500 |
| 227004 Fuel, Lubricants and Oils | 7,016 | 439 | 6 % | 439 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,016 | 2,283 | 10 % | 2,283 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,016 | 2,283 | 10 % | 2,283 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Reasons for over/under performance: Over performance due to adequate release of funds | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Conducting of sporting activities in the Municipality. | -Conducting of sporting activities in the Municipality. -conduct athletics activities -conduct Music Dance Drama festivals -Conduct scouting activities -Training of sports teachers conduct workshops and seminars -Participated in the Girl guide Centenary anthem competition in Fort-portal -Kasese SDA P/S represented our schools and emerged 2nd in the region | | Conducting of sporting activities in the Municipality. conduct athletics activities conduct Music Dance Drama festivals Conduct scouting activities Training of sports teachers conduct workshops and seminars | -Participated in the Girl guide Centenary anthem competition in Fort-portal -Kasese SDA P/S represented our schools and emerged 2nd in the region |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 1,000 | 33 % | | 1,000 |
| 221002 Workshops and Seminars | 6,000 | 2,000 | 33 % | | 0 |
| 221003 Staff Training | 4,000 | 1,333 | 33 % | | 1,333 |
| 221009 Welfare and Entertainment | 7,000 | 2,272 | 32 % | | 0 |
| 227001 Travel inland | 4,000 | 1,242 | 31 % | | 1,242 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 596 | 30 % | | 596 |
| 228001 Maintenance - Civil | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 8,443 | 28 % | | 4,171 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 8,443 | 28 % | | 4,171 |
| Reasons for over/under performance: Over performance due to adequate release of funds | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | | |
|--|---------------------------------------|---|--|---|--|
| Non Standard Outputs: | | Head teachers trained on financial literacy. training of School management committee head teachers | -Two staff undergoing postgraduate training at Team University supported -Contribution towards tuition for two staff done | Head teachers trained on financial literacy. training of School management committee head teachers bench marking staff training | -Contribution towards tuition for two staff done |
| 221002 | Workshops and Seminars | 3,000 | 917 | 31 % | 0 |
| 221003 | Staff Training | 7,000 | 2,340 | 33 % | 2,340 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,000 | 3,257 | 33 % | 2,340 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,000 | 3,257 | 33 % | 2,340 |
| Reasons for over/under performance: | | There is Over Performance due to adequate release of funds | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | payment of 3 departmental staff salaries for 12 months Education management activities coordinated for 12 months UNEB exams conducted head teachers meetings conducted Foot-bish and medical allowances paid for 12 months Travel to Kampala done Maintenance of buildings done Circulars disseminated | | payment of 3 departmental staff salaries for 12 months Education management activities coordinated for 12 months UNEB exams conducted head teachers meetings conducted Foot-bish and medical allowances paid for 12 months Travel to Kampala done Maintenance of buildings done Circulars disseminated | |
| 211101 | General Staff Salaries | 42,433 | 31,085 | 73 % | 10,760 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 14,145 | 0 | 0 % | 0 |
| 213001 | Medical expenses (To employees) | 4,240 | 728 | 17 % | 728 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|--|--------|--------|------|--------|
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 600 | 60 % | 400 |
| 227001 Travel inland | 3,761 | 3,030 | 81 % | 1,530 |
| 228001 Maintenance - Civil | 15,715 | 520 | 3 % | 520 |
| 282103 Scholarships and related costs | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 42,433 | 31,085 | 73 % | 10,760 |
| Non Wage Rect: | 39,861 | 4,878 | 12 % | 3,178 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 82,294 | 35,963 | 44 % | 13,938 |

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Monitoring supervision of works | Monitoring supervision of works | Monitoring supervision of works | -Handover of road Barrier primary school site to the contractor for construction of 4 classroom block -Subvention funds released to Rukoki Model P/S |
| | site handover and commissioning of projects. | site handover and commissioning of projects. | site handover and commissioning of projects. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,021 | 3,355 | 56 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,021 | 3,355 | 56 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,021 | 3,355 | 56 % | 0 |

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

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 | () | (4)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary | () |
| No. of children accessing SNE facilities | (290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary | () | (290)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary | () |
| Non Standard Outputs: | Sensitization of the community about human rights.identification of PWDS needs and their services | | Sensitization of the community about human rights.identification of PWDS needs and their services | |

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| | | | | |
|---|------------------|------------------|---------------|------------------|
| 221009 Welfare and Entertainment | 1,000 | 960 | 96 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 960 | 96 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 960 | 96 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>4,268,534</i> | <i>2,988,953</i> | <i>70 %</i> | <i>962,734</i> |
| <i>Non-Wage Reccurent:</i> | <i>932,244</i> | <i>502,916</i> | <i>54 %</i> | <i>495,067</i> |
| <i>GoU Dev:</i> | <i>135,918</i> | <i>16,848</i> | <i>12 %</i> | <i>2,978</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>5,336,696</i> | <i>3,508,717</i> | <i>65.7 %</i> | <i>1,460,778</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 7 staffs of the engineering department and medical paid for 12 months, Fuels and lubricants procured for department, staff allowances paid. | 7 departmental staff salary paid for 9months Medical and Transport allowance paid for 7months Office activities coordinated with line Ministries | | 7 staffs of the engineering department and medical paid for 3 months, Fuels and lubricants procured for department, staff allowances paid. | 7 departmental staff salary paid for 3months Medical and Transport allowance paid for 1month Office activities coordinated with line Ministries |
| 211101 General Staff Salaries | 129,339 | 96,432 | 75 % | | 31,773 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,500 | 440 | 8 % | | 440 |
| 213001 Medical expenses (To employees) | 25,000 | 9,945 | 40 % | | 2,291 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 % | | 0 |
| Wage Rect: | 129,339 | 96,432 | 75 % | | 31,773 |
| Non Wage Rect: | 32,000 | 10,385 | 32 % | | 2,731 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 161,339 | 106,817 | 66 % | | 34,504 |
| Reasons for over/under performance: Under performance was due to inadequate release of funds especially local revenue | | | | | |
| Capital Purchases | | | | | |
| Output : 048172 Administrative Capital | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori,Kitalikibi,Margherita, Stanley, Bus circular,3rd street,Lincoln,Mandela,Square I and II. | Office stationery and cartridge procured. Site clearance,excavation s and disposal of excavated material done on 3rd street, Kitalikibi, Bus Circular,Parkrise, Stanely and Margherita streets. Annual workplan for FY 2021-2022,Physical and Financial Accountability for FY 2020-2021,Performance agreement for road maintenance in FY 2021-2022 submitted to URF Physical and Financial accountability reports for 1st and 2nd quarter prepared and submitted to URF Monitored all council quarter projects | USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori,Kitalikibi,Margherita, Stanley, Bus circular,3rd street,Lincoln,Mandela,Square I and II. | Site clearance,excavation s and disposal of excavated material done on 3rd street, Kitalikibi, Bus Circular,Parkrise, Stanely and Margherita streets. Office stationery and cartridges procured Physical and Financial accountability reports for Second quarter prepared and submitted to URF Monitored 3rd quarter projects |
| 281503 Engineering and Design Studies & Plans for capital works | 600,000 | 11,301 | 2 % | 11,301 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 836,097 | 23,271 | 3 % | 7,919 |
| 312103 Roads and Bridges | 14,796,613 | 6,679,449 | 45 % | 6,679,449 |
| 312201 Transport Equipment | 450,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,682,710 | 6,714,021 | 40 % | 6,698,669 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,682,710 | 6,714,021 | 40 % | 6,698,669 |

Reasons for over/under performance:

Output : 048174 Bridges for District and Urban Roads

N/A

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| | | | | | |
|---|---------------------|--|---|---|---|
| Non Standard Outputs: | | 4 kms of nyamwamba and central gravelled 112 road workers pain in 12 months in all divisions 90 road workers paid under routine mantainence of channels in nyamwamba and central divisions | Routine manual maintenance of 18km of roads conducted Conducted routine mechanized maintenance of 10km of roads in Central and Nyamwamba Division 1km of Rukoki HC IV road graded and gravelled. Conducted routine manual maintenance of 30km in the three Divisions Conducted routine mechanised road maintenance of 10km in central and Nyamwamba Divisions | 4 kms of nyamwamba and central gravelled 112 road workers pain in 3 months in all divisions 90 road workers paid under routine mantainence of channels in nyamwamba and central divisions | Conducted routine manual maintenance of 30km in the three Divisions Conducted routine mechanised road maintenance of 10km in central and Nyamwamba Divisions |
| 312103 | Roads and Bridges | 653,682 | 185,490 | 28 % | 35,756 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 653,682 | 185,490 | 28 % | 35,756 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 653,682 | 185,490 | 28 % | 35,756 |
| Reasons for over/under performance: | | Under performance was due budget cuts by the centre | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | council electricity bills paid for 12 months | Council electricity bills paid for 9 months | council electricity bills paid for 3 months | Council electricity bills paid for 3 months |
| 223005 | Electricity | 12,000 | 11,550 | 96 % | 2,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 11,550 | 96 % | 2,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 11,550 | 96 % | 2,500 |
| Reasons for over/under performance: | | Payment is based on electricity consumed | | | |
| Capital Purchases | | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | All council plant and equipment repaired and serviced | Repaired and serviced all council vehicles and plant | | Repaired and serviced all council vehicles and plant |
|--|---|--|--------|--|
| | | Portioned the resource pool | | Portioned the resource pool |
| 312101 Non-Residential Buildings | 4,980 | 3,302 | 66 % | 1,627 |
| 312104 Other Structures | 605 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 128,540 | 46,596 | 36 % | 1,731 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 134,125 | 49,898 | 37 % | 3,358 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 134,125 | 49,898 | 37 % | 3,358 |
| Reasons for over/under performance: Under performance was due to inadequate release of funds | | | | |
| Programme : 0483 Municipal Services | | | | |
| Capital Purchases | | | | |
| Output : 048372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | council premises fenced | | | council premises fenced |
| 312104 Other Structures | 40,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Roads and Engineering : Wage Rect: | 129,339 | 96,432 | 75 % | 31,773 |
| Non-Wage Reccurent: | 44,000 | 21,935 | 50 % | 5,231 |
| GoU Dev: | 17,510,517 | 6,949,408 | 40 % | 6,737,783 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 17,683,856 | 7,067,775 | 40.0 % | 6,774,787 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|--|------------------------------------|
| 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 monthly council water bills from July-June 2022 400 households connected to water in conjunction with NWSC | () | | (100)Payment of council water bills | () |
| | | | | 100 households connected to water in conjunction with NWSC | |
| Non Standard Outputs: | | | | | |
| 223006 Water | 5,043 | 2,000 | 40 % | | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,043 | 2,000 | 40 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,043 | 2,000 | 40 % | | 2,000 |
| Reasons for over/under performance: | | | | | |
| Total For Water : Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non-Wage Reccurent: | 5,043 | 2,000 | 40 % | | 2,000 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 5,043 | 2,000 | 39.7 % | | 2,000 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for 2 staff paid for 12 months | Salaries 2 staff for 9 months paid | | Salaries for 2 staff paid for 3 months | -Salaries for 2 staff for 3 months |
| | Wages for 2 casual laborers paid for 12 months | 9 months wages for 2 casual laborers paid | | Wages for 2 casual laborers paid for 12 months | -3 months wages for 2 casual laborers paid fully |
| | Medical allowances for 2 staff paid for 12 months | 2 staff medical allowance paid for 6 months | | Medical allowances for 2 staff paid for 3 months | |
| | Assorted stationary procured for a year | | | Assorted stationary procured for a quarter | |
| | Environment bye law formulation expenses paid | | | Environment bye law formulation expenses paid | |
| | coordination with line ministries enhanced | | | 1 coordination trip with line ministries enhanced | |
| 211101 General Staff Salaries | 55,200 | 40,345 | 73 % | | 12,834 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 100 | 3 % | | 100 |
| 213001 Medical expenses (To employees) | 2,880 | 567 | 20 % | | 567 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 500 | 31 % | | 0 |
| 227001 Travel inland | 3,000 | 1,473 | 49 % | | 0 |
| Wage Rect: | 55,200 | 40,345 | 73 % | | 12,834 |
| Non Wage Rect: | 13,080 | 2,640 | 20 % | | 667 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,280 | 42,985 | 63 % | | 13,501 |
| Reasons for over/under performance: There was over performance due to adequate release of funds | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (8) 3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions | (11) -3 ha in Central, 4 ha is Nyamwamba and 4 ha in Bulembia -Monitored tree survival, at 70% | | ().75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions | (11)-3 ha in Central, 4 ha is Nyamwamba and 4 ha in Bulembia were established for tree planting -Monitored tree survival, at 70% |

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Quarter3

| | | | | |
|---|--|--|--|---|
| Number of people (Men and Women) participating in tree planting days | (200) 120 males and 80 females in schools within the | (200) Over 50 men and 100 Women participated in tree planting | (50)30 males and 20 females in schools and within the community | (150)Over 50 men and 100 Women participated in tree planting |
| Non Standard Outputs: | maintenance of the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost | -Maintaining the tree nursery where over 20000 assorted seedlings were raised. -Nursery bed maintenance where there was provision of assorted materials for the tree nursery -3 ha in Central, 4 ha is Nyamwamba and 4 ha in Bulembia were established for tree planting -Monitored tree survival, at 70% -Over 50 men and 100 Women participated in tree planting | Construction of a temporary structure for shed and storage at the Municipal Nursery, generate atleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost | -3 ha in Central, 4 ha is Nyamwamba and 4 ha in Bulembia were established for tree planting -Monitored tree survival, at 70% Nursery bed maintenance where there was provision of assorted materials for the tree nursery -Over 50 men and 100 Women participated in tree planting |
| 224006 Agricultural Supplies | 4,000 | 2,425 | 61 % | 2,425 |
| 227001 Travel inland | 900 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 2,425 | 44 % | 2,425 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 2,425 | 44 % | 2,425 |
| Reasons for over/under performance: | Over performance due to adequate release of funds to facilitate tree planting | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (1) Establish 1 agroforestry demonstration in the Municipality | (2) 2 Agroforestry Demos established by NRDI in Kyanzuki and in Kogere by MIFA in line with the Nyamwamba catchment | () | (2)2 Agroforestry Demos established by NRDI in Kyanzuki and in Kogere by MIFA in line with the Nyamwamba catchment |
| 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 | (300) Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program | () | ()-Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program -55 trees were cut down from the roads under construction |

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| | | | | |
|---|--|---|-----|--|
| Non Standard Outputs: | | -2 Agroforestry Demos established by NRDI in Kyanzuki and in Kogere by MIFA in line with the Nyamwamba catchment -Held up a clean exercise for the kasesa wetland and planted over 500 trees at Kasese Secondary school -Radio Talk show on ngeya radio on World wetlands day -Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program | | |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | There was under performance due to inadequate release of funds in facilitating trainings about tree management | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (1) Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands | (0) Demarcated 7km of the 100m off the river bank for restoration under MIFA, Nyamwamba Catchment restoration program | (0) | (0)Conducted trainings and sensitization meetings with WWF under the midstream Nyamwamba catchment management project |
| Area (Ha) of Wetlands demarcated and restored | (0) Demarcate and show clear boundary markers to establish the acreage of Kasesa and Nyamwamba wetland, implement restoration options for the Nyamwamba and Kasesa wetland | (0) Demarcated 7km of the 100m off the river bank for restoration under MIFA, Nyamwamba Catchment restoration program | (0) | (0)Conducted trainings and sensitization meetings with WWF under the midstream Nyamwamba catchment management projects |

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Quarter3

| | | | | |
|-------------------------------|-------|--|--|---|
| Non Standard Outputs: | | Conducted 1 Disaster management committee field exercise and meeting to operationalize the committee | -0.5km have been planted and restored and over 50 men and 100 women participated in the restoration of the river bank Nyamwamba catchment -Conducted trainings and sensitization meetings with WWF under the midstream Nyamwamba catchment management projects | |
| 221002 Workshops and Seminars | 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: there was under performance due to inadequate release of funds

Output : 098308 Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|---|--|---|
| No. of community women and men trained in ENR monitoring | (4) Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues | () -4 women and 8 men of the Disaster management committee meeting for operationalization Screening roads, education and health projects for environmental compliance -Over 1000 men and 1300 women sensitized on practices of proper catchment management in a bid to control flooding and its effects in Nyamwamba | ()Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues | ()-Over 1000 men and 1300 women sensitized on practices of proper catchment management in a bid to control flooding and its effects in Nyamwamba |
|--|---|---|--|---|

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| | | | | | |
|---|----------------------------------|---|----------------------------------|---|--------------------------------|
| Non Standard Outputs: | | -4 women and 8 men of the Disaster management committee meeting for operationalization | | Over 1000 men and 1300 women sensitized on practices of proper catchment management in a bid to control flooding and its effects in Nyamwamba | |
| | | Screening roads, education and health projects for environmental compliance | | | |
| | | -Over 1000 men and 1300 women sensitized on practices of proper catchment management in a bid to control flooding and its effects in Nyamwamba | | | |
| 227001 | Travel inland | 638 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 638 | 0 | 0 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 638 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Funds were inadequate | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | | () Pay outstanding debt for valuation role Land disputes will be settled within and outside court. 12 physical planning committee meetings Regular development control inspections | (5) 5 land disputes were handled | () | (0)No land dispute was handled |
| Non Standard Outputs: | | 5 land disputes were handled | | Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court | No land dispute was handled |
| 225001 | Consultancy Services- Short term | 20,000 | 1,610 | 8 % | 0 |
| 227001 | Travel inland | 1,000 | 200 | 20 % | 200 |
| 282104 | Compensation to 3rd Parties | 3,000 | 3,000 | 100 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 24,000 | 4,810 | 20 % | 200 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 24,000 | 4,810 | 20 % | 200 |
| Reasons for over/under performance: | | Funds were adequate hence over performance | | | |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|---------------|--|--|
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Road construction under USMID are working closely with the paps committee i.e the Road works are ongoing -Registration of public land and open places in the Municipality is ongoing -Development of a detailed plan for Nyakasanga III and approved -PDP and detailed plans awaiting approval by the council and National physical planning board -Held 4 physical planning meetings | | 1 detailed neighbourhood plan of Rukoki Ward | -Road construction under USMID are working closely with the paps committee i.e the Road works are ongoing -6 land application forms for public open spaces have been submitted to the Divisions |
| 225001 Consultancy Services- Short term | 41,000 | 20,964 | 51 % | | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 41,000 | 20,964 | 51 % | | 1,200 |
| Total: | 41,000 | 20,964 | 51 % | | 1,200 |
| Reasons for over/under performance: | | | | | |
| Total For Natural Resources : Wage Rect: | 55,200 | 40,345 | 73 % | | 12,834 |
| Non-Wage Reccurent: | 46,218 | 9,875 | 21 % | | 3,292 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 41,000 | 20,964 | 51 % | | 1,200 |
| Grand Total: | 142,418 | 71,184 | 50.0 % | | 17,326 |

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | conduct 4 youth council meetings | Conducted 3 Youth Council meetings for all the 3 Divisions of Kasese Municipal Council; Nyamwamba, Central and Bulembia Divisions | | conduct 1 youth council meeting | Conducted 1 youth council meeting for all the Divisions of Kasese Municipal Council |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 150 | 25 % | | 150 |
| 227001 Travel inland | 600 | 150 | 25 % | | 150 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,200 | 300 | 25 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,200 | 300 | 25 % | | 300 |
| Reasons for over/under performance: Funding was adequate due to adequate release of funds | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 community development workers facilitated to sensitize communities | 9 community sensization meetings held among the Divisions; Nyamwamba, Central and Bulembia Divisions 3 community development workers facilitated to sensitize communities | | 3 community development workers facilitated to sensitize communities | 3 community development workers facilitated to sensitize communities among the Divisions; Nyamwamba, Central and Bulembia Divisions |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 150 | 25 % | | 150 |
| 227001 Travel inland | 600 | 150 | 25 % | | 150 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,200 | 300 | 25 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,200 | 300 | 25 % | | 300 |
| Reasons for over/under performance: There was over performance due to adequate release of funds in facilitating community development workers | | | | | |
| Output : 108105 Adult Learning | | | | | |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|--|---|---|--|---|
| No. FAL Learners Trained | (45) 45 learners enrolled and given certificates in three divisions | () 21 learners enrolled 11 groups was supported in Kasese Municipal Council | ()10 learners enrolled and given certificates in three divisions | ()21 learners enrolled and trained 11 groups was supported in Kasese Municipal Council |
| | | 8 groups were monitored in three different divisions ; Nyamwamba, Bulembia and Central divisions | | 8 groups were monitored in three different divisions ; Nyamwamba, Bulembia and Central divisions |
| | | 4 meeting were held that a proved projects for PWDS at the Head Office | | 2 meeting were held that a proved projects for PWDS at the Head Office |
| Non Standard Outputs: | 45 learners enrolled and given certificates in three divisions | 21 learners enrolled and trained 11 groups was supported in Kasese Municipal Council | 10 learners enrolled and given certificates in three divisions | 21 learners enrolled and trained 11 groups was supported in Kasese Municipal Council |
| | | 8 groups were monitored in three different divisions ; Nyamwamba, Bulembia and Central divisions | | 8 groups were monitored in three different divisions ; Nyamwamba, Bulembia and Central divisions |
| | | 4 meeting were held that a proved projects for PWDS at the Head Office | | 2 meeting were held that a proved projects for PWDS at the Head Office |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 270 | 27 % | 270 |
| 227001 Travel inland | 600 | 100 | 17 % | 100 |
| 227004 Fuel, Lubricants and Oils | 600 | 449 | 75 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 819 | 37 % | 520 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 819 | 37 % | 520 |
| Reasons for over/under performance: | Funds were adequate thus Over performance occurred | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 sensitization meetings conducted | 13 sensitization meetings held about Gender mainstreaming and women empowerment | 4 sensitization meetings conducted | 4 sensitization meetings were held about Gender mainstreaming and women empowerment |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 300 | 50 % | 0 |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|---|--|---|--|--|
| 227004 Fuel, Lubricants and Oils | 754 | 565 | 75 % | 189 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,354 | 865 | 64 % | 189 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,354 | 865 | 64 % | 189 |
| Reasons for over/under performance: Over performance was due to adequate release of funds | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (70) Nyamwamba, 25 in central and 20 in Bulembia divisions | (28) 28 cases were handled about children(juveniles) among the divisions; Nyamwambe, Bulembia and Central divisions | (7)Nyamwamba, 7 in central and 5 in Bulembia divisions | (9)9 cases were handled about children(juveniles) among the divisions; Nyamwambe, Bulembia and Central divisions |
| Non Standard Outputs: | 12 sensitization meetings held with youth | 28 cases were handled about children(juveniles) among the divisions; Nyamwambe, Bulembia and Central divisions | 4 sensitization meetings held with youth | 9 cases were handled about children (juveniles) among the divisions; Nyamwambe, Bulembia and Central divisions |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 150 | 25 % | 150 |
| 227001 Travel inland | 600 | 150 | 25 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 300 | 25 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 300 | 25 % | 300 |
| Reasons for over/under performance: Funds were adequate | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) 4 quarterly youth council meetings held | () | () | () |
| Non Standard Outputs: | | | 1 youth council conducted | |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 150 | 25 % | 150 |
| 227001 Travel inland | 600 | 150 | 25 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 300 | 25 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 300 | 25 % | 300 |
| Reasons for over/under performance: | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |

Vote:770 Kasese Municipal Council

Quarter3

| | | | | |
|---|---|--|---|---|
| No. of assisted aids supplied to disabled and elderly community | (8) 4 disability council meetings held ,4 special grant meetings held | () | ()1 disability council meetings held ,1special grant meetings held | () |
| Non Standard Outputs: | | | 1 monitoring special grants projects | |
| 211103 Allowances (Incl. Casuals, Temporary) | 900 | 225 | 25 % | 225 |
| 224006 Agricultural Supplies | 6,000 | 3,412 | 57 % | 2,950 |
| 227001 Travel inland | 900 | 225 | 25 % | 225 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,800 | 3,862 | 50 % | 3,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,800 | 3,862 | 50 % | 3,400 |
| Reasons for over/under performance: | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4culture sensitization mainstreaming meetings held | | 1culture sensitization mainstreaming meetings held | |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 250 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 250 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 250 | 50 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 work inspections held on sites | 4 work inspections held in different sites in KMC; Central, Bulembia and Nyamwamba divisions | 1 work inspections held on sites | 1 work inspections held on different sites in the divisions |
| 227001 Travel inland | 600 | 8 | 1 % | 8 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 600 | 8 | 1 % | 8 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 600 | 8 | 1 % | 8 |
| Reasons for over/under performance: Funds were adequate | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

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|--|---|---|---------------------------------------|--|
| Non Standard Outputs: | 20 labour disputes handled | 2 Labour inspections made | 5 labour disputes handled | 5 labour disputes were settled, followed and reports in place and 3 on going |
| 211103 Allowances (Incl. Casuals, Temporary) | 400 | 300 | 75 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 400 | 300 | 75 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 400 | 300 | 75 % | 100 |
| Reasons for over/under performance: | There was adequate funding | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (4) on women and development UWEP among others | (46) 4 women council meetings conducted 46 women leaders trained recovered 11,000,000 -Meeting held and issue agreed upon were mobilizing and sensitizing women about UWEP and having joint monitoring with women | (1)women council conducted | (46)-2 women council meetings conducted -Meeting held and issue agreed upon were mobilizing and sensitizing women about UWEP and having joint monitoring with women |
| Non Standard Outputs: | 1 womens day conducted and celebrated | 4 women council meetings conducted 46 women leaders trained recovered 11,000,000 -Meeting held and issue agreed upon were mobilizing and sensitizing women about UWEP and having joint monitoring with women | 1 womens day conducted and celebrated | -2 women council meetings conducted -Meeting held and issue agreed upon were mobilizing and sensitizing women about UWEP and having joint monitoring with women |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 390 | 33 % | 390 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 390 | 33 % | 390 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 390 | 33 % | 390 |
| Reasons for over/under performance: | Over performance due to adequate release of funds | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |

Vote:770 Kasese Municipal Council

Quarter3

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|---|--|---|--|--|---|
| Non Standard Outputs: | | 12 field monitoring visits conducts 5 Staffs paid salary for 12 months 3 staffs of the department paid medical expenses for 12 months | Field visits made and the departmental activities well-coordinated 5 Staffs paid salary for 6 months 6 staffs of the department paid medical expenses for 9 months | 4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month | 6 staff have been paid paid salaries for 3 months |
| 211101 | General Staff Salaries | 55,314 | 40,371 | 73 % | 12,832 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 500 | 500 | 100 % | 500 |
| 213001 | Medical expenses (To employees) | 8,000 | 959 | 12 % | 959 |
| 227001 | Travel inland | 3,500 | 1,458 | 42 % | 500 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 1,498 | 75 % | 500 |
| | Wage Rect: | 55,314 | 40,371 | 73 % | 12,832 |
| | Non Wage Rect: | 14,000 | 4,415 | 32 % | 2,459 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 69,314 | 44,786 | 65 % | 15,291 |
| Reasons for over/under performance: | | Funds were adequate | | | |
| Capital Purchases | | | | | |
| Output : 108172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 monitorings of UWEP projects conducted 12 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted 30 women groups benefited | | 1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 8,900 | 2,414 | 27 % | 2,414 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 8,900 | 2,414 | 27 % | 2,414 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,900 | 2,414 | 27 % | 2,414 |
| Reasons for over/under performance: | | | | | |
| Total For Community Based Services : Wage Rect: | | 55,314 | 40,371 | 73 % | 12,832 |
| Non-Wage Reccurent: | | 32,854 | 12,109 | 37 % | 8,266 |
| GoU Dev: | | 8,900 | 2,414 | 27 % | 2,414 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| <i>Grand Total:</i> | <i>97,068</i> | <i>54,894</i> | <i>56.6 %</i> | <i>23,512</i> |
|---------------------|---------------|---------------|---------------|---------------|

Vote:770 Kasese Municipal Council

Quarter3

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: | All departments and LLGs mentored on planning and budgeting cycle Office cartridges and stationery procured Office activities coordinated with line ministries 4 Quarterly budget performance reports prepared and submitted to line ministries Staff trained on the changes in the PBS system Annual workplan, Budget, and Performance contract form B together with the support documents prepared and submitted to the line ministries | -All departments and LLGs mentored on planning and budgeting cycle. -First and Second quarter Performance reports for FY 2021/2022 prepared and submitted to MoFPED. -Disseminated the new guidelines for DDEG for FY 2022/2023 -Prepared the supplementary budget for counter part finding for FY 2021-2022 -All departments and LLGs were coordinated on the budgeting cycle especially preparation of draft estimates | | All departments and LLGs mentored on planning and budgeting cycle Office cartridges and stationery procured Office activities coordinated with line ministries 4 Quarterly budget performance reports prepared and submitted to line ministries Staff trained on the changes in the PBS system Annual workplan, Budget, and Performance contract form B together with the support documents prepared and submitted to the line ministries | -Second quarter Performance report for FY 2021/2022 prepared and submitted to MoFPED. -Disseminated the new guidelines for DDEG for FY 2022/2023 -Prepared the supplementary budget for counter part finding for FY 2021-2022 -All departments and LLGs were coordinated on the budgeting cycle especially preparation of draft estimates |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,300 | 943 | 73 % | | 300 |
| 221009 Welfare and Entertainment | 694 | 643 | 93 % | | 123 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | | 0 |
| 227001 Travel inland | 1,500 | 360 | 24 % | | 360 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,494 | 2,696 | 60 % | | 783 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,494 | 2,696 | 60 % | | 783 |
| Reasons for over/under performance: Over performance due to adequate release of funds | | | | | |
| Output : 138302 District Planning | | | | | |

Vote:770 Kasese Municipal Council**Quarter3**

| | | | | |
|-------------------------------------|--|--|---|--|
| No of qualified staff in the Unit | (1) 1 Departmental staff at Headquarter paid salary for 12 months. Staff medical and transport allowance paid for 12months | (2) -2 Departmental staffs at Headquarter paid salary for 9 months. -Received a new staff, the statistician in the department -Staff medical and Transport allowance paid for 6 months | (1)1 Departmental staff at Headquarter paid salary for 12 months. | (2)-Received a new staff, the statistician in the department -Staff medical and Transport allowance paid for 2 months |
| No of Minutes of TPC meetings | (12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall | (9) 9 TPC meetings conducted and facilitated in the Municipal Hall | (3)3 TPC meetings will be conducted and facilitated in the Municipal Hall | (3)-3 TPC meetings held from January to March 2022 in the Municipal Hall |
| Non Standard Outputs: | TPC members provided with refreshments during the meetings | TPC members provided with refreshments during the meetings -2 Departmental staffs at Headquarter paid salary for 9 months. -Received a new staff, the statistician in the department -Staff medical and Transport allowance paid for 2 months | TPC members provided with refreshments during the meetings | -3 TPC meetings held from January to March 2022 in the Municipal Hall -Received a new staff, the statistician in the department -Staff medical and Transport allowance paid for 2 months |
| 211101 General Staff Salaries | 27,600 | 20,384 | 74 % | 6,710 |
| 221009 Welfare and Entertainment | 2,000 | 983 | 49 % | 800 |
| Wage Rect: | 27,600 | 20,384 | 74 % | 6,710 |
| Non Wage Rect: | 2,000 | 983 | 49 % | 800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,600 | 21,366 | 72 % | 7,510 |
| Reasons for over/under performance: | There was over performance due to adequate release of funds | | | |

Output : 138303 Statistical data collection

N/A

Vote:770 Kasese Municipal Council

Quarter3

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|----------------------------------|--|--|--|--|
| Non Standard Outputs: | Data collected and analysed for planning and budgeting | -Data collected and analyzed for planning and budgeting | Data collected and analysed for planning and budgeting | -Prepared Q2 monitoring report on National standard Indicators |
| | 5year strategic plan for statistics finalised | 5year strategic plan for statistics finalized and submitted to UBOS for review | 5year strategic plan for statistics finalised | -Attended a workshop on the new template for Annual statistical abstract |
| | Statistical committee facilitated | -Statistical committee facilitated | Statistical committee facilitated | -Collected enrollment data from Primary, secondary and Tertiary for budgeting purposes |
| | Annual statistical abstract prepared | -Prepared Q2 monitoring report on National standard Indicators | Annual statistical abstract prepared | |
| | | -Attended a workshop on the new template for Annual statistical abstract | | |
| | | -Collected enrollment data from Primary, secondary and Tertiary for budgeting purposes | | |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 750 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 750 | 37 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 750 | 37 % | 0 |

Reasons for over/under performance: There was under performance due to inadequate release of funds in the facilitating the statistical activities

Output : 138304 Demographic data collection

N/A

| | | | | |
|-------------------------------|---|---|---|---|
| Non Standard Outputs: | Data on population characteristics collected and analysed | Data on population characteristics collected and analysed | Data on population characteristics collected and analysed | Data on population characteristics collected and analysed |
| 221002 Workshops and Seminars | 891 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 891 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 891 | 0 | 0 % | 0 |

Reasons for over/under performance: Under performance due to inadequate release of funds in collecting demographic data

Output : 138305 Project Formulation

N/A

Vote:770 Kasese Municipal Council

Quarter3

| | | | | | |
|--------------------------------------|--|---|---|---|---|
| Non Standard Outputs: | | All investment projects appraised | -All investment projects appraised. Projects profiles for implemented projects prepared | All investment projects appraised | -Prepared the Investment Plan for capital projects to be implemented in FY 2022/2023 |
| | | Projects profiles for implemented projects prepared | -Prepared the Investment Plan for capital projects to be implemented in FY 2022/2023 | Projects profiles for implemented projects prepared | -Development projects appraised |
| 221009 | Welfare and Entertainment | 1,000 | 130 | 13 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 130 | 13 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 130 | 13 % | 0 |
| Reasons for over/under performance: | | Under performance due to inadequate release of funds | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Budget desk meetings held | -Budget desk meetings held. | Budget desk meetings held | -Prepared the Draft Budget Estimates, Annual work plan and other documents and laid them before council |
| | | Budget Framework paper prepared and submitted to MoFPED | -Budget Framework paper prepared and submitted to MoFPED. | Budget Framework paper prepared and submitted to MoFPED | -Attended a workshop on Finalization of the budget Framework paper organized by the Ministry of Finance |
| | | National and regional budget consultations held | -All HODs were facilitated to attend the regional budget consultative work shop in Mbarara. | National and regional budget consultations held | Prepared and submitted the BFP for FY 2022-2023 |
| | | Municipal budget and planning conference held | -Municipal budget and planning conference held. | Municipal budget and planning conference held | |
| | | 5year Municipal development plan finalised | -5 year Municipal development plan finalized and submitted to NPA. | 5year Municipal development plan finalised | |
| | | | -Attended a training on alignment of the budget to NDP III via zoom. | | |
| | | | -Attended a training on COVID 19 in preparation for school opening organized by MoES | | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,200 | 300 | 25 % | 300 |
| 221002 | Workshops and Seminars | 3,800 | 0 | 0 % | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 3,700 | 570 | 15 % | 570 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 976 | 98 % | 0 |

Vote:770 Kasese Municipal Council**Quarter3**

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|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 3,300 | 3,160 | 96 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 5,006 | 36 % | 1,470 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 5,006 | 36 % | 1,470 |

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

Output : 138307 Management Information Systems

N/A

| | | | | |
|-----------------------|------------------------------------|---|------------------------------------|--|
| Non Standard Outputs: | PBS system serviced and maintained | Internet bundles for PBS system procured to enable preparation of the fourth, quarter Budget performance reports for FY 2020/2021 as well as first quarter and second quarter performances for FY 2021/2022 and other office activities | PBS system serviced and maintained | -Internet bundles for PBS system procured to enable preparation of second Quarter Budget performance report and Budget Estimates for FY 2022/2023 procured |
|-----------------------|------------------------------------|---|------------------------------------|--|

| | | | | |
|---------------------------|-------|-------|------|-----|
| 221003 Staff Training | 1,300 | 320 | 25 % | 320 |
| 222001 Telecommunications | 3,600 | 1,800 | 50 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,900 | 2,120 | 43 % | 620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,900 | 2,120 | 43 % | 620 |

Reasons for over/under performance: Over performance as a result of adequate funds

Output : 138308 Operational Planning

N/A

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports | All departments and LLDs coordinated to prepare their first quarter performance reports and second quarter work plans. All HoDs and sections coordinated to prepare their annual work-plans, quarterly work-plans and reports. | All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports | All departments and LLDs coordinated to prepare their Q2 performance reports, draft budget estimates and work plans |
|-----------------------|---|--|---|---|

| | | | | |
|----------------------------------|-------|-------|------|-----|
| 221009 Welfare and Entertainment | 2,000 | 1,476 | 74 % | 476 |
|----------------------------------|-------|-------|------|-----|

Vote:770 Kasese Municipal Council**Quarter3**

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|---|---|--|---|--|
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,035 | 69 % | 330 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 2,511 | 72 % | 806 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 2,511 | 72 % | 806 |
| Reasons for over/under performance: there was over performance due to adequate release of funds to ope-rationalize the planning act ivies | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | All government programs and projects monitored and supervised | -All government programs and projects monitored and supervised -Conducted monitoring of third Quarter projects in the three Divisions -Conducted assessment of Minimum and performance measures by USMID secretariat | All government programs and projects monitored and supervised | -Conducted monitoring of third Quarter projects in the three Divisions -Conducted assessment of Minimum and performance measures by USMID secretariat |
| 227001 Travel inland | 108 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108 | 0 | 0 % | 0 |
| Reasons for over/under performance: Under performance due to inadequate release of funds | | | | |
| Total For Planning : Wage Rect: | 27,600 | 20,384 | 74 % | 6,710 |
| Non-Wage Reccurent: | 32,893 | 14,195 | 43 % | 4,479 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 60,493 | 34,579 | 57.2 % | 11,188 |

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Departmental staff salary paid for 12months at Headquarters | Departmental staff salary paid for 9 months at Headquarters | | Departmental staff salary paid for 3months at Headquarters | Departmental staff salary paid for 3 months at Headquarters |
| | Staff medical and transport allowance paid for 12months | Staff medical and transport allowance paid for 3months | | Staff medical and transport allowance paid for 3months | Staff medical and transport allowance paid for 3 months |
| | Office stationery and catridges procured | Office stationery and catridges procured | | Office stationery and catridges procured | Office stationery and cartridge's procured |
| | Office activities coordinated with line ministries | Office activities coordinated with line ministries | | Office activities coordinated with line ministries | Office activities coordinated with line ministries |
| | | Orientation tour of administration units in the Municipal Council | | | Orientation tour of administration units in the Municipal Council |
| | | attended audit workshop for association of internal auditors | | | attended audit workshop for association of internal auditors |
| | | Production of internal audit reports | | | Production of internal audit reports |
| | | Travel inland, workshops and seminars | | | Travel inland, workshops and seminars |
| 211101 General Staff Salaries | 22,538 | 11,249 | 50 % | | 5,396 |
| 213001 Medical expenses (To employees) | 2,800 | 322 | 12 % | | 322 |
| 221002 Workshops and Seminars | 2,200 | 1,460 | 66 % | | 1,460 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 475 | 32 % | | 100 |
| 227001 Travel inland | 2,500 | 2,337 | 93 % | | 1,467 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 % | | 0 |
| Wage Rect: | 22,538 | 11,249 | 50 % | | 5,396 |
| Non Wage Rect: | 10,500 | 4,594 | 44 % | | 3,349 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 33,038 | 15,842 | 48 % | | 8,745 |
| Reasons for over/under performance: There was over performance due to adequate release of funds for managing Internal Audit Office | | | | | |
| Output : 148202 Internal Audit | | | | | |

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|--|--|---|--|--|
| No. of Internal Department Audits | (4) 4 Quarterly Internal Audits conducted | (16) Fourth quarter 2020/2021 internal audit report was produced and submitted to the relevant stakeholders Both Government and PNFP health facilities were audited for funds received in the Second quarter , Kasese Municipal HCIII, Rukoki HCIV Divisions were Audited for second Quarter 2021/2023 Routine Audit inspection of health units and UPE schools | (1)1 Quarterly Internal Audits conducted | (16)Both Government and PNFP health facilities were audited for funds received in the Second quarter , Kasese Municipal HCIII, Rukoki HCIV Divisions were Audited for second Quarter 2021/2023 Routine Audit inspection of health units and UPE schools |
| Date of submitting Quarterly Internal Audit Reports | (2022-03-07) Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division. | (01/04/2022) 4 quarterly Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division. | (2022-04-30)Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division. | (2222-04-01) 4 quarterly Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division. |
| Non Standard Outputs: | Value for money audits conducted Audit extended to schools and Health facilities Special audits conducted | All HCs, 27 primary schools and 3 secondary schools were audited Fourth quarter 2020/2021 internal audit report was produced and submitted to the relevant stakeholders Both Government and PNFP health facilities were audited for funds received in the Second quarter , Kasese Municipal HCIII, Rukoki HCIV Divisions were Audited for second Quarter 2021/2023 Routine Audit inspection of health units and UPE schools | Value for money audits conducted Audit extended to schools and Health facilities Special audits conducted | The following health units were audited for funds received in the second quarter, kasese Municipal health center III, rukoki HCIV, railway HCIII, Kilembe HCII, saluti HCII, Kilembe mines hospital, Kilembe HC II had their books audited and under PNFP Kilembe mines hospital, St Pail, Katadooba HC III were audited |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,200 | 1,899 | 86 % | 1,899 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221017 Subscriptions | 500 | 0 | 0 % | 0 |

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|---|---------------|---------------|---------------|---------------|
| 227001 Travel inland | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,899 | 47 % | 1,899 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,899 | 47 % | 1,899 |
| Reasons for over/under performance: Over performance due to adequate release of funds for managing Audit activities | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>22,538</i> | <i>11,249</i> | <i>50 %</i> | <i>5,396</i> |
| <i>Non-Wage Recurrent:</i> | <i>14,500</i> | <i>6,493</i> | <i>45 %</i> | <i>5,248</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>37,038</i> | <i>17,742</i> | <i>47.9 %</i> | <i>10,644</i> |

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Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (50) For the three Divisions of central,Bulembia and Nyamwamba Divisions | (6) -Conducted 6 radio talk shows on Guide, Messiah radio and UBC radios to disseminate information about NSSF midterm benefits and the progress of Emyooga | () | | (6)-Conducted 6 radio talk shows on Guide, Messiah radio and UBC radios to disseminate information about NSSF midterm benefits and the progress of Emyooga |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (20) For the three Divisions of central,Bulembia and Nyamwamba Divisions | (2) -Attended 2 TREP meetings, one in Kampala at Makerere University and one i Mbarara -Sensitized taxi operators on park user fees | () | | (2)-Attended 2 TREP meetings, one in Kampala at Makerere University and one i Mbarara -Sensitized taxi operators on park user fees |
| No of businesses inspected for compliance to the law | (150) For the three Divisions of central,Bulembia and Nyamwamba Divisions | (24) Monitored and supervised 14 Hotel, 8 tour and travel agencies and 2 other tourism value chain facilities (i.e KIWA and Kiriba heritage sites) | () | | (24)Monitored and supervised 14 Hotel, 8 tour and travel agencies and 2 other tourism value chain facilities |
| Non Standard Outputs: | | -Monitored the progress of Gulu agricultural company latitude via value addition on cocoa in kasese business and industrial park -Mt Rwenzori cooperative Union on the best practices to secure their investment in Kasese industrial park -Monitored the progress of Metu Zongtong in kasese industrial park | | | -Monitored the progress of Gulu agricultural company latitude via value addition on cocoa in kasese business and industrial park -Mt Rwenzori cooperative Union on the best practices to secure their investment in Kasese industrial park -Monitored the progress of Metu Zongtong in kasese industrial park |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,000 | 50 % | | 0 |
| 213001 Medical expenses (To employees) | 2,760 | 322 | 12 % | | 322 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 700 | 70 % | | 700 |

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|---|--|--|------|---|
| 227001 Travel inland | 3,500 | 1,220 | 35 % | 220 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,260 | 3,242 | 29 % | 1,242 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,260 | 3,242 | 29 % | 1,242 |
| Reasons for over/under performance: There was over performance due to adequate release of funds | | | | |
| Output : 068302 Enterprise Development Services | | | | |
| No of awareness radio shows participated in | (50) 50 sensitization of business community(SMEs) in business development and tax education | (12) -12 radio talk shows on guide, messiah and UBC radios -Disseminated information about Sacco governance and finance literacy | () | (6)-6 radio talk shows on guide, messiah and UBC radios |
| No of businesses assisted in business registration process | (20) | (8) -Served 2094 clients who came for services among other commercial services -2 cooperatives, Maliba Vanilla and Coffee farmers Sacco and Ihandiro vocational secondary school staff Sacco received permanent certificates from the Ministry of Trade and Cooperatives | () | (8)-Served 2094 clients who came for services among other commercial services |
| Non Standard Outputs: | | -Served 2094 clients who came for services among other commercial services -6 radio talk shows on guide, messiah and UBC radios -Disseminated information about Sacco governance and finance literacy | | -Served 2094 clients who came for services among other commercial services 6 radio talk shows on guide, messiah and UBC radios |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 250 | 50 % | 0 |
| 227001 Travel inland | 344 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 844 | 250 | 30 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 844 | 250 | 30 % | 0 |
| Reasons for over/under performance: The funds were inadequate hence under performance occurred | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |

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|--|---|--|-------|---|
| No of cooperative groups supervised | () cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 15 in Central division and 12 in Bulembia division. | (28) -All the 28 constituency MYOOGAs monitored and supervised -35 cooperative and VSLAs monitored and supervised | () | (20)- 20constituency MYOOGAs monitored and supervised -35 cooperative and VSLAs monitored and supervised |
| No. of cooperative groups mobilised for registration | () Groups will be mobilised and registered as follows;10 in Nyamwamba, 5 in Bulembia and 5 in Central division | (236) 263 Associations established under the 18 constituency EMYOOGAs | () | (263)-Monitored and supervised 14 hotel, 8 tour and travel agencies and 2 Other tourism value chain |
| No. of cooperatives assisted in registration | () cooperatives will be assisted to register with the relevant bodies as follows; 8 in Nyamwamba, 3 in Bulembia and 5 in Central division | (293) 293 Associations established under the 18 constituency EMYOOGAs | () | (20)20 Emyooga Saccos constituency monitored |
| Non Standard Outputs: | | | | |
| Non Standard Outputs: | | 293 Associations established under the 18 constituency EMYOOGAs | | -Monitored 20 emyooga constituency Sacco's -Audited Kilembe mines Hospital staff sacco, kasese kwaujumla, kilembe ss staff sacco, Kasese men with a vision , Rwenzori full gospel chueches, kisanga B market vendors |
| 211101 General Staff Salaries | 22,307 | 13,889 | 62 % | 3,433 |
| 211103 Allowances (Incl. Casuals, Temporary) | 945 | 1,438 | 152 % | 745 |
| 213001 Medical expenses (To employees) | 451 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,430 | 860 | 60 % | 860 |
| 227001 Travel inland | 2,500 | 1,225 | 49 % | 1,225 |
| Wage Rect: | 22,307 | 13,889 | 62 % | 3,433 |
| Non Wage Rect: | 5,326 | 3,523 | 66 % | 2,830 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,633 | 17,412 | 63 % | 6,263 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |

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|--|--|---|------|--|
| No. of tourism promotion activities meanstrems in district development plans | (4) 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. | (14) -Attended 3 days Kasese District tourism Investors forum round table -Monitored and supervised 14 hotel, 8 tour and travel agencies and 2 other tourism value chain facilities -published 80 brochures show casing available opportunities in the tourism value in Bulembia division | () | (14)-Monitored and supervised 14 hotel, 8 tour and travel agencies and 2 other tourism value chain facilities -published 80 brochures show casing available opportunities in the tourism value in Bulembia division |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (84) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions | (6) Visited tourism facilities/site and hotels for Covid 19 SOPs adherence | () | (3)Visited tourism facilities/site and hotels for Covid 19 SOPs adherence |
| No. and name of new tourism sites identified | (10) Potential tourism sites identified in Bulembia and Central divisions. | (2) Potential tourism sites identified in Bulembia and Central divisions. | () | (2)Potential tourism sites identified in Bulembia and Central divisions (i.e Kiwa and Kyatumba heritage sites). |
| Non Standard Outputs: | | -Monitored and supervised 14 hotel, 8 tour and travel agencies and 2 other tourism value chain facilities -published 80 brochures show casing available opportunities in the tourism value in Bulembia division -Visited tourism facilities/site and hotels for Covid 19 SOPs adherence | | -Monitored and supervised 14 hotel, 8 tour and travel agencies and 2 other tourism value chain facilities -published 80 brochures show casing available opportunities in the tourism value in Bulembia division |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,451 | 363 | 25 % | 363 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,951 | 863 | 17 % | 863 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,951 | 863 | 17 % | 863 |
| Reasons for over/under performance: | | Over performance due to adequate release of funds | | |
| Output : 068306 Industrial Development Services | | | | |

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|---|---|--|------|---|
| No. of opportunities identified for industrial development | (20) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park | (4) -Monitored the progress of industrial development in the industry park and companies were developing their plots -Held two meeting with the investors that were given land in the industrial park and Kasese business | () | (4)-Hosted the Minister of state public together with a team from MOPS and potential investor from azerbaijan |
| No. of producer groups identified for collective value addition support | (5) 5 producer groups Identified for value addition support | (4) Monitored the progress of industrial development in the industry park and companies were developing their plots Held two meeting with the investors that were given land in the industrial park and Kasese business | () | (4)Monitored the progress of industrial development in the industry park and companies were developing their plots Held two meeting with the investors that were given land in the industrial park and Kasese business |
| Non Standard Outputs: | | Monitored the progress of industrial development in the industry park and companies were developing their plots Held two meeting with the investors that were given land in the industrial park and Kasese business | | -Hosted the Minister of state public together with a team from MOPS and potential investor from azerbaijan |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,549 | 774 | 50 % | 774 |
| 221002 Workshops and Seminars | 451 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 945 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,945 | 774 | 26 % | 774 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,945 | 774 | 26 % | 774 |
| Reasons for over/under performance: | There was over performance due to adequate release of funds | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 22,307 | 13,889 | 62 % | 3,433 |
| Non-Wage Recurrent: | 25,326 | 8,652 | 34 % | 5,709 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

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|---------------------|---------------|---------------|---------------|--------------|
| <i>Grand Total:</i> | <i>47,633</i> | <i>22,541</i> | <i>47.3 %</i> | <i>9,142</i> |
|---------------------|---------------|---------------|---------------|--------------|

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|----------------|--------------|
| LCIII : BULEMBIA DIVISION | | | | 523,074 | 2,500 |
| Sector : Agriculture | | | | 69,524 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 59,329 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 59,329 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | | |
| Bulembia division | KATIRI Division Office | Sector Conditional Grant (Non-Wage) | | 59,329 | 0 |
| <i>Programme : District Production Services</i> | | | | 10,194 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 10,194 | 0 |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | KATIRI Bulembia Division Offices | Sector Development Grant | | 10,194 | 0 |
| Sector : Education | | | | 65,795 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 65,795 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 62,364 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Buhunga playground primary school | NAMUHUGA | Sector Conditional Grant (Non-Wage) | | 10,462 | 0 |
| Bulembia primary school | KATIRI | Sector Conditional Grant (Non-Wage) | | 13,913 | 0 |
| Katiri primary school | KATIRI | Sector Conditional Grant (Non-Wage) | | 14,066 | 0 |
| Mburakasaka primary school | NAMUHUGA | Sector Conditional Grant (Non-Wage) | | 7,266 | 0 |
| Nyakasojo primary school | NYAKABINGO III | Sector Conditional Grant (Non-Wage) | | 6,841 | 0 |
| Road Barrier primary school | NAMUHUGA | Sector Conditional Grant (Non-Wage) | | 9,816 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | | 3,431 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Contractor- 216 | NAMUHUGA buhunga ps | Sector Development Grant | | 3,431 | 0 |

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|--|--|-------------------------------------|-------------------|--------------|
| Sector : Health | | | 387,756 | 2,500 |
| <i>Programme : Primary Healthcare</i> | | | 19,210 | 2,500 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 19,210 | 2,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mubuku Irrigation HC II | KATIRI | Sector Conditional Grant (Non-Wage) | 6,873 | 0 |
| Kilembe HC II | Kyanjuki Ward | Sector Conditional Grant (Non-Wage) | 6,873 | 2,500 |
| Item : 263370 Sector Development Grant | | | | |
| Kilembe HC 11 | KATIRI Kilembe HC 11 | Sector Development Grant | 5,465 | 0 |
| <i>Programme : District Hospital Services</i> | | | 368,546 | 0 |
| Lower Local Services | | | | |
| <i>Output : NGO Hospital Services (LLS.)</i> | | | 368,546 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KILEMBE HOSPITAL | KATIRI | Sector Conditional Grant (Non-Wage) | 368,546 | 0 |
| LCIII : CENTRAL DIVISION | | | 18,248,131 | 0 |
| Sector : Agriculture | | | 99,188 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 88,994 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 88,994 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Central division | TOWN CENTRE Division office | Sector Conditional Grant (Non-Wage) | 88,994 | 0 |
| <i>Programme : District Production Services</i> | | | 10,194 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 10,194 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | TOWN CENTRE Central division office | Sector Development Grant | 10,194 | 0 |
| Sector : Works and Transport | | | 17,510,517 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 17,336,392 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 16,682,710 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |

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|--|--|--|----------------|----------|
| Engineering and Design studies and Plans - Consultancy-476 | TOWN CENTRE Investment servicing costs | Urban Discretionary Development Equalization Grant | 600,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | TOWN CENTRE Monitoring of projects | Urban Discretionary , Development Equalization Grant | 800,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | TOWN CENTRE operational costs | Other Transfers , from Central Government | 36,097 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Assorted Bitumen-1556 | TOWN CENTRE Tarmacking USMID roads | Urban Discretionary Development Equalization Grant | 14,796,613 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Assorted Vehicles-1901 | TOWN CENTRE KMC Head office | Urban Discretionary Development Equalization Grant | 450,000 | 0 |
| Output : Bridges for District and Urban Roads | | | 653,682 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Gravelling-1565 | TOWN CENTRE Gravelling 4km of Nyamwamba and Central Division | Other Transfers from Central Government | 284,783 | 0 |
| Roads and Bridges - Labourers Wages-1566 | TOWN CENTRE Payment for road gang | Other Transfers from Central Government | 266,471 | 0 |
| Roads and Bridges - Maintenance and Repair-1567 | TOWN CENTRE Routine maintenance in Nyamwamba and Central | Other Transfers from Central Government | 102,428 | 0 |
| Programme : District Engineering Services | | | 134,125 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 134,125 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | TOWN CENTRE Maintenance of public buildings | Locally Raised Revenues | 4,980 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - ICT Installations-397 | TOWN CENTRE repair of vehicles | Locally Raised Revenues | 605 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | TOWN CENTRE Maintenance of vehicles and plants | Other Transfers , from Central Government | 118,520 | 0 |

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|---|--|--|----------------|----------|
| Equipment - Maintenance and Repair-531 | TOWN CENTRE Maintenance of vehicles | Locally Raised Revenues | 10,020 | 0 |
| Programme : Municipal Services | | | 40,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 40,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Offices-403 | TOWN CENTRE Fencing council premises | Locally Raised Revenues | 40,000 | 0 |
| Sector : Education | | | 206,049 | 0 |
| Programme : Pre-Primary and Primary Education | | | 200,028 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 104,888 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Base Camp primary school | BASE CAMP | Sector Conditional Grant (Non-Wage) | 16,225 | 0 |
| Kamaiba primary school | KAMAIBA | Sector Conditional Grant (Non-Wage) | 20,441 | 0 |
| Kasese primary school | TOWN CENTRE | Sector Conditional Grant (Non-Wage) | 16,004 | 0 |
| Kasese SDA primary school | KAMAIBA | Sector Conditional Grant (Non-Wage) | 10,343 | 0 |
| Kirembe primary school | RAILWAY | Sector Conditional Grant (Non-Wage) | 11,686 | 0 |
| Mulongoti primary school | NYAKABINGO II | Sector Conditional Grant (Non-Wage) | 11,720 | 0 |
| Railway primary school | TOWN CENTRE | Sector Conditional Grant (Non-Wage) | 18,469 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 66,613 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | TOWN CENTRE 2 classroom block constructed at Kihara P/S | Sector Development Grant | 66,613 | 0 |
| Output : Latrine construction and rehabilitation | | | 24,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | KIREMBE KIREMBE PS | Sector Development Grant | 24,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,527 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

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|--|--|--|----------------|----------|
| Furniture and Fixtures - Desks-637 | TOWN CENTRE Procurement of desks for selected schools | Sector Development Grant | 4,527 | 0 |
| Programme : Education & Sports Management and Inspection | | | 6,021 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,021 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | TOWN CENTRE HEADQUARTERS | Sector Development Grant | 6,021 | 0 |
| Sector : Health | | | 239,977 | 0 |
| Programme : Primary Healthcare | | | 229,977 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 15,726 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St Pauls HC IV | BASE CAMP | Sector Conditional Grant (Non-Wage) | 15,726 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 25,745 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kirembe HC II | KIREMBE | Sector Conditional Grant (Non-Wage) | 6,873 | 0 |
| Railway HC II | RAILWAY | Sector Conditional Grant (Non-Wage) | 6,873 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| KIrembe HC11 | KIREMBE Kirembe HC11 | Sector Development Grant | 2,000 | 0 |
| Railway HC111 | RAILWAY Railway HC111 | Sector Development Grant | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,506 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Kits-506 | RAILWAY kasese compost Plant | Sector Development Grant | 8,506 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 180,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | TOWN CENTRE capacity building funds | Sector Development Grant | 8,000 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | RAILWAY Railway Health Centre 11 | Sector Development Grant | 10,000 | 0 |

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| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | TOWN CENTRE Staff house construction at Railway HC III | Sector Development Grant | 162,000 | 0 |
| Programme : Health Management and Supervision | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | RAILWAY Railway Health Centre 11 | Sector Development Grant | 10,000 | 0 |
| Sector : Social Development | | | 8,900 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 8,900 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,900 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | TOWN CENTRE Uwep operational funds | Other Transfers from Central Government | 8,900 | 0 |
| Sector : Public Sector Management | | | 183,500 | 0 |
| Programme : District and Urban Administration | | | 183,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 183,500 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Kits-506 | TOWN CENTRE Specialized machines | Urban Discretionary Development Equalization Grant | 183,500 | 0 |
| LCIII : NYAMWAMBA DIVISION | | | 497,513 | 22,500 |
| Sector : Agriculture | | | 157,287 | 0 |
| Programme : Agricultural Extension Services | | | 133,490 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 133,490 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Nyamwamba division | NYAKASANGA I Division office | Sector Conditional Grant (Non-Wage) | 133,490 | 0 |
| Programme : District Production Services | | | 23,796 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,194 | 0 |

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| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | NYAKASANGA I Nyamwamba division office | Sector Development Grant | 10,194 | 0 |
| Output : Crop marketing facility construction | | | 13,602 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | NYAKASANGA III Habitat Market | Sector Development Grant | 680 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Markets-242 | NYAKASANGA III Habitat market | Sector Development Grant | 12,922 | 0 |
| Sector : Education | | | 158,483 | 0 |
| Programme : Pre-Primary and Primary Education | | | 158,483 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 127,156 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kanyangeya primary school | KANYANGEYA | Sector Conditional Grant (Non-Wage) | 7,130 | 0 |
| Kigoro primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 12,621 | 0 |
| Kihara primary school | KIHARA | Sector Conditional Grant (Non-Wage) | 9,561 | 0 |
| Kogere primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 11,346 | 0 |
| Misika primary school | KIHARA | Sector Conditional Grant (Non-Wage) | 7,725 | 0 |
| Mubuku Irrigation primary school | SCHEME | Sector Conditional Grant (Non-Wage) | 3,169 | 0 |
| Nyakasanga primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 14,304 | 0 |
| Nyamwamba primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 9,170 | 0 |
| Rukoki Model primary s chool | RUKOKI | Sector Conditional Grant (Non-Wage) | 3,430 | 0 |
| Rukoki Model primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 13,286 | 0 |
| Sebwe Irrigation primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 8,677 | 0 |
| St. Immaculate Katooke primary school | RUKOKI | Sector Conditional Grant (Non-Wage) | 10,088 | 0 |
| St. Peters Nyakasanga primary school | NYAKASANGA II | Sector Conditional Grant (Non-Wage) | 16,650 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 3,431 | 0 |

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| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | KIHARA kihara | Sector Development Grant | 3,431 | 0 |
| Output : Latrine construction and rehabilitation | | | 27,896 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Gallery-225 | KIHARA 5 stance VIP latrine at Mburakasaka P/S | Sector Development Grant | 27,896 | 0 |
| Sector : Health | | | 181,743 | 22,500 |
| Programme : Primary Healthcare | | | 181,743 | 22,500 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 181,743 | 22,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Saluti HC II | KANYANGEYA (Physical) | Sector Conditional Grant (Non-Wage) | 6,873 | 0 |
| Kasese Town Council HC III | KISANGA | Sector Conditional Grant (Non-Wage) | 13,745 | 7,500 |
| Rukooki HC IV | RUKOKI | Sector Conditional Grant (Non-Wage) | 68,725 | 15,000 |
| Item : 263370 Sector Development Grant | | | | |
| Kasese Town Council HC111 | KISANGA Kasese Town Council | Sector Development Grant | 15,000 | 0 |
| Mubuku Irrigation HC11 | SCHEME Mubuku Irrigation HC11 | Sector Development Grant | 3,700 | 0 |
| Rukoki HC1V | KISANGA Rukoki HC1V | Sector Development Grant | 70,000 | 0 |
| Saluti HC11 | KANYANGEYA Saluti HC11 | Sector Development Grant | 3,700 | 0 |
| LCIII : Missing Subcounty | | | 542,822 | 0 |
| Sector : Education | | | 534,959 | 0 |
| Programme : Pre-Primary and Primary Education | | | 21,927 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 21,927 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyanjuki primary school | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,043 | 0 |
| Masule primary school | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,884 | 0 |
| Programme : Secondary Education | | | 356,715 | 0 |
| Lower Local Services | | | | |

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| Output : Secondary Capitation(USE)(LLS) | | | 356,715 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASESE SECONDARY SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 183,605 | 0 |
| KILEMBE S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 122,770 | 0 |
| MT RWENZORI GIRLS S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 50,340 | 0 |
| Programme : Skills Development | | | 156,317 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASESE YOUTH POL TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 0 |
| Sector : Health | | | 7,863 | 0 |
| Programme : Primary Healthcare | | | 7,863 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,863 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katadoba HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,863 | 0 |