
Vote:770 Kasese Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 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: 18/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,238,901	911,252	74%
Discretionary Government Transfers	18,566,182	1,546,266	8%
Conditional Government Transfers	10,459,771	11,846,862	113%
Other Government Transfers	838,344	17,861,224	2131%
External Financing	63,000	64,312	102%
Total Revenues shares	31,166,198	32,229,916	103%

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	2,175,425	1,832,277	113%	96%	84%
Finance	408,025	370,089	333,783	91%	82%	90%
Statutory Bodies	580,453	450,969	393,066	78%	68%	87%
Production and Marketing	432,679	421,477	271,177	97%	63%	64%
Health	4,287,052	5,339,135	4,141,069	125%	97%	78%
Education	5,345,696	5,514,577	5,406,080	103%	101%	98%
Roads and Engineering	17,778,976	17,591,170	15,066,813	99%	85%	86%
Water	5,043	3,900	3,900	77%	77%	100%
Natural Resources	156,418	124,551	113,229	80%	72%	91%
Community Based Services	109,068	105,272	91,848	97%	84%	87%
Planning	60,493	58,844	49,359	97%	82%	84%
Internal Audit	37,038	32,422	32,076	88%	87%	99%
Trade Industry and Local Development	47,633	42,085	37,509	88%	79%	89%
Grand Total	31,166,198	32,229,916	27,772,184	103%	89%	86%
<i>Wage</i>	8,419,014	9,360,201	8,389,040	111%	100%	90%
<i>Non-Wage Recurrent</i>	4,036,914	4,205,764	3,403,167	104%	84%	81%
<i>Domestic Devt</i>	18,647,270	18,599,639	15,927,905	100%	85%	86%
<i>Donor Devt</i>	63,000	64,312	52,072	102%	83%	81%

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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 32,229,916,000 had been released as at the end of forth quarter translating into 103% performance. Over performance was due to release of supplementary funds after budget upload. Local revenue performance was shs 911.252m (74%), Discretionary Government Transfers was shs 1.546bn (8%), Conditional Government Transfers was shs 11.846bn (113%), Other Government Transfers was 17.861bn (2131%) while Donor funding was shs 64.3m (102%). Total cumulative releases to the department was shs32,229,916,000 and shs 27,772,184,000 had been spent as at the end of forth quarter leaving a closing balance of shs 4,457,732,000 notably Administration, Finance, Statutory bodies, Production, Health, Education, and Engineering. The reasons for unspent balances was because: 1) Pension files were still being processed 2) The construction works for USMID projects was still ongoing. Out of the total releases to the departments, shs 8.389bn was spent on payment of staff salary on all payroll categories, shs 3.403bn was spent on nonwage recurrent activities, shs 15.927bn was spent on domestic development while shs52m 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	911,252	74 %
Rental Income Tax	1,921	1,350	70 %
Local Services Tax	130,949	94,878	72 %
Land Fees	137,800	152,840	111 %
Occupational Permits	46,067	0	0 %
Local Hotel Tax	17,874	8,787	49 %
Application Fees	6,000	25,301	422 %
Business licenses	106,506	177,099	166 %
Liquor licenses	18,795	6,148	33 %
Other licenses	129,461	51,718	40 %
Royalties	5,800	673	12 %
Rent & Rates - Non-Produced Assets – from other Govt units	203,131	94,618	47 %
Park Fees	45,186	35,311	78 %
Property related Duties/Fees	198,400	87,325	44 %
Advertisements/Bill Boards	28,351	12,297	43 %
Animal & Crop Husbandry related Levies	57,864	43,595	75 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,150	3,946	64 %
Registration of Businesses	5,300	5,715	108 %
Market /Gate Charges	47,205	63,564	135 %
Miscellaneous receipts/income	46,141	46,086	100 %
2a. Discretionary Government Transfers	18,566,182	1,546,266	8 %
Urban Unconditional Grant (Non-Wage)	431,439	431,439	100 %
Urban Unconditional Grant (Wage)	848,750	905,761	107 %
Urban Discretionary Development Equalization Grant	17,285,993	209,065	1 %
2b. Conditional Government Transfers	10,459,771	11,846,862	113 %
Sector Conditional Grant (Wage)	7,570,264	8,454,439	112 %
Sector Conditional Grant (Non-Wage)	1,800,411	2,125,072	118 %

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Sector Development Grant	488,474	519,494	106 %
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	503,591	141 %
Gratuity for Local Governments	227,883	227,883	100 %
2c. Other Government Transfers	838,344	17,861,224	2131 %
Support to PLE (UNEB)	13,145	13,145	100 %
Uganda Road Fund (URF)	808,299	541,500	67 %
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	64,312	102 %
Baylor International (Uganda)	4,000	3,370	84 %
Medicins Sans Frontiers	18,000	16,832	94 %
VNG International	41,000	44,110	108 %
Total Revenues shares	31,166,198	32,229,916	103 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 1,238,901,021 shs 911,251,803 had been collected as at the end of fourth quarter translating into 74%.The performance. Performance was below the 100% quarterly target because:1) The ongoing USMID road construction affected collection of street parking fees,Propert tax,and Licences especially around Stanley street.2) Most of the lockups in the Central market are still locked,3) Most of the businesses were still recovering from the effects of COVID 19 lockdown.The revenue sources that were affected include:Property tax,Rent and Rates, Local Hotel Tax,Liquor Licences,Parking fees,Advertisement, fees,Royalties,Occupation permits,local hotel tax and other licenses,and Animal&Crop Husbandry.

Cumulative Performance for Central Government Transfers

Against the approved budget of shs 29,025,953,000 shs 13,438,674,000 had been released as at the end of fourth quarter translating into 61%.Under performance was due to release of USMID funds under OGT yet it had been budgeted under Central Government Transfers.

On the otherhand,there were supplementary funds received under Health and Education departments for Wage and Nonwages.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 838,344,000 shs 17,861,224,000 had been released as at the end of fourth Quarter translating into 2131% 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 64,312,000 had been released as at the end of fourth quarter translating into 102% performance. Over performance was due to adequate release of funds by Baylor, 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	188,553	56 %	83,827	160,987	192 %
District Production Services	97,370	82,624	85 %	24,342	45,647	188 %
Sub- Total	432,679	271,177	63 %	108,170	206,634	191 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,592,851	14,921,958	85 %	236,559	7,882,153	3332 %
District Engineering Services	146,125	127,855	87 %	36,531	66,407	182 %
Municipal Services	40,000	17,000	43 %	10,000	17,000	170 %
Sub- Total	17,778,976	15,066,813	85 %	283,091	7,965,560	2814 %
Sector: Trade and Industry						
Commercial Services	47,633	37,509	79 %	11,908	14,968	126 %
Sub- Total	47,633	37,509	79 %	11,908	14,968	126 %
Sector: Education						
Pre-Primary and Primary Education	3,047,419	3,124,565	103 %	755,742	1,028,828	136 %
Secondary Education	1,843,157	1,839,763	100 %	490,516	637,691	130 %
Skills Development	303,789	294,724	97 %	88,974	138,077	155 %
Education & Sports Management and Inspection	150,331	144,783	96 %	39,269	91,682	233 %
Special Needs Education	1,000	2,245	225 %	250	1,285	514 %
Sub- Total	5,345,696	5,406,080	101 %	1,374,750	1,897,563	138 %
Sector: Health						
Primary Healthcare	3,878,934	3,835,649	99 %	969,734	1,043,397	108 %
District Hospital Services	368,546	184,273	50 %	92,137	92,137	100 %
Health Management and Supervision	39,571	121,146	306 %	9,893	36,394	368 %
Sub- Total	4,287,052	4,141,069	97 %	1,071,763	1,171,928	109 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,043	3,900	77 %	1,261	1,900	151 %
Natural Resources Management	156,418	113,229	72 %	39,105	40,045	102 %
Sub- Total	161,461	117,129	73 %	40,365	41,945	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	109,068	91,848	84 %	27,267	36,954	136 %
Sub- Total	109,068	91,848	84 %	27,267	36,954	136 %
Sector: Public Sector Management						
District and Urban Administration	1,917,625	1,832,277	96 %	319,116	551,058	173 %
Local Statutory Bodies	580,453	393,066	68 %	145,113	199,002	137 %
Local Government Planning Services	60,493	49,359	82 %	15,123	14,780	98 %
Sub- Total	2,558,570	2,274,702	89 %	479,352	764,839	160 %

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Sector: Accountability							
Financial Management and Accountability(LG)	408,025	333,783	82 %	102,006	120,406	118 %	
Internal Audit Services	37,038	32,076	87 %	9,260	14,334	155 %	
<i>Sub- Total</i>	445,063	365,859	82 %	111,266	134,740	121 %	
Grand Total	31,166,198	27,772,184	89 %	3,507,932	12,235,132	349 %	

Vote:770 Kasese Municipal Council**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,278,245	1,462,732	114%	319,116	428,454	134%
General Public Service Pension Arrears (Budgeting)	14,601	14,601	100%	3,650	0	0%
Gratuity for Local Governments	227,883	227,883	100%	56,971	56,971	100%
Locally Raised Revenues	125,529	134,415	107%	31,382	28,564	91%
Multi-Sectoral Transfers to LLGs_NonWage	189,153	156,894	83%	47,288	49,000	104%
Pension for Local Governments	356,358	503,591	141%	89,089	147,233	165%
Salary arrears (Budgeting)	1,781	1,781	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	58,580	62,922	107%	14,645	15,040	103%
Urban Unconditional Grant (Wage)	304,359	360,645	118%	76,090	131,647	173%
Development Revenues	639,380	712,693	111%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,065	209,065	100%	0	0	0%
Other Transfers from Central Government	0	503,628	0%	0	0	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	0	0	0%
Total Revenues shares	1,917,625	2,175,425	113%	319,116	428,454	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,359	304,263	100%	76,090	80,522	106%
Non Wage	973,886	958,239	98%	243,026	262,098	108%
Development Expenditure						
Domestic Development	639,380	569,776	89%	0	208,438	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,917,625	1,832,277	96%	319,116	551,058	173%

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C: Unspent Balances			
Recurrent Balances	200,231	14%	
Wage	56,382		
Non Wage	143,849		
Development Balances	142,918	20%	
Domestic Development	142,918		
External Financing	0		
Total Unspent	343,148	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 113%. Over performance was due to release of additional funds for pension and wage 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 reason the system shows zero performance. Out of the total releases, shs 304.2m was spent on payment of staff salary, shs 958.2m was spent on nonwage recurrent activities while shs 569.7m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs343.148m of which shs 56m was for wage, shs 143m was for nonwage recurrent activities for pensioners whose files were being processed, while shs 142.9m was for domestic development for USMID projects whose procurement process was to be handled by the secretariate.

Highlights of physical performance by end of the quarter

Held 3 TPC meetings and 11 Senior Management Committee meeting, Various mails and documents delivered to different divisions Guard services for all council property were provided for 3 months, 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, Conducted 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, attended the African Summit in Kisumu Kenya, attended the National Regional Budget conferences which Quick started the preparation of the budgeting processes for FY 2022/2023, Attended the UAAU regional general meeting that brings the LGs together, 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, prepared and submitted the fourth quarterly procured plan and report on procurement and disposal to PPDA, 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	358,889	88%	102,006	110,405	108%
Locally Raised Revenues	67,000	48,222	72%	16,750	12,500	75%
Multi-Sectoral Transfers to LLGs_NonWage	159,365	126,632	79%	39,841	52,490	132%
Urban Unconditional Grant (Non-Wage)	40,000	42,375	106%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	141,660	141,660	100%	35,415	35,415	100%
Development Revenues	0	11,200	11,200,000,000,000%	0	11,200	0%
External Financing	0	11,200	0%	0	11,200	0%
Total Revenues shares	408,025	370,089	91%	102,006	121,605	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,660	141,427	100%	35,415	35,642	101%
Non Wage	266,365	181,156	68%	66,591	73,564	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	11,200	0%	0	11,200	0%
Total Expenditure	408,025	333,783	82%	102,006	120,406	118%
C: Unspent Balances						
Recurrent Balances						
Wage		233				
Non Wage		36,073				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		36,306	10%			

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Summary of Workplan Revenues and Expenditure by Source

The sector performed at 91% as at the end of fourth 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 141.2m was spent on payment of staff salary, shs 181.2m was spent on non-wage recurrent activities while shs 11.2m was spent on donor development specifically revenue enhancement under VNG program.

Reasons for unspent balances on the bank account

There was a closing balance of shs 36.3m of which shs 0.233m was wage and shs36m 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 12 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. 12 financial staff meetings and three join finance meetings held , 6 mop up exercises to collect revenue from all the divisions were held.

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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	450,969	78%	145,113	173,665	120%
Locally Raised Revenues	103,089	73,193	71%	25,772	15,098	59%
Multi-Sectoral Transfers to LLGs_NonWage	269,364	173,636	64%	67,341	106,587	158%
Urban Unconditional Grant (Non-Wage)	160,000	156,204	98%	40,000	39,980	100%
Urban Unconditional Grant (Wage)	48,000	47,936	100%	12,000	12,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	580,453	450,969	78%	145,113	173,665	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	47,502	99%	12,000	19,377	161%
Non Wage	532,453	345,563	65%	133,113	179,625	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	580,453	393,066	68%	145,113	199,002	137%
C: Unspent Balances						
Recurrent Balances						
		57,903	13%			
Wage		433				
Non Wage		57,470				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,903	13%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 580.453m, shs 450.9m had been released as at the end of Q4 translating into 78% 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 47.5m was spent on payment of salary for the Elected Political leaders while shs 345.5m 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 57.9m out of which shs 0.433m was for salary for elected leaders while shs 57.9m was for non wage recurrent activities

Highlights of physical performance by end of the quarter

Salaries for the five elected Leaders paid for 3 months, Mayor and speaker's 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, 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 LC I Honoraria for 3 months, Payment of sitting allowances for the Councilors during standing committees paid

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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	387,486	100%	96,603	174,824	181%
Locally Raised Revenues	5,000	2,960	59%	730	500	69%
Multi-Sectoral Transfers to LLGs_NonWage	14,500	8,701	60%	3,625	7,201	199%
Sector Conditional Grant (Non-Wage)	329,609	329,609	100%	82,402	153,007	186%
Sector Conditional Grant (Wage)	37,384	44,216	118%	9,346	13,616	146%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Development Revenues	44,185	33,991	77%	11,046	0	0%
Sector Development Grant	44,185	33,991	77%	11,046	0	0%
Total Revenues shares	432,679	421,477	97%	107,649	174,824	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,384	35,329	95%	9,346	7,960	85%
Non Wage	351,109	202,314	58%	87,777	165,140	188%
Development Expenditure						
Domestic Development	44,185	33,534	76%	11,046	33,534	304%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,679	271,177	63%	108,170	206,634	191%
C: Unspent Balances						
Recurrent Balances		149,843	39%			
Wage		8,887				
Non Wage		140,956				
Development Balances		457	1%			
Domestic Development		457				
External Financing		0				
Total Unspent		150,300	36%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 432.679m, shs 421.4m had been release as at the end of fourth quarter translating to 97% performance. Under performance was due to inadequate receipt of transfers to LLgs. Other grants over performed Out of the total released budget, shs 35.3m was spent on payment of staff salary, shs 202.3m was spent on nonwage recurrent activities especially extension services while shs 33.5m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 150.3m of which shs 8.8m was for wage ,shs 140.9m was for nonwage recurrent activities while shs0.457m was for domestic development whose construction started towards the end of the quarter..

Highlights of physical performance by end of the quarter

Held a meeting with division CDOs and PTAs to plan the rollout of the PDM activities particularly enterprise group formation, facilitated formation of 18PDM enterprise groups in all the 18 wards in the municipality, 6 radio talk shows held to sensitise about PDM activities, constructed slab and rainwater harvesting system at habitat market, paid funds to PDM SACCOs, paid staff salaries and coordinated all departmental activities for the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,956,682	5,008,539	127%	989,170	1,442,005	146%
Locally Raised Revenues	40,036	21,401	53%	10,009	5,701	57%
Multi-Sectoral Transfers to LLGs_NonWage	66,595	67,497	101%	16,649	19,738	119%
Sector Conditional Grant (Non-Wage)	534,522	726,794	136%	133,630	204,082	153%
Sector Conditional Grant (Wage)	3,306,778	4,184,122	127%	826,695	1,210,622	146%
Urban Unconditional Grant (Non-Wage)	8,750	8,725	100%	2,188	1,862	85%
Development Revenues	330,370	330,596	100%	82,593	7,886	10%
External Financing	22,000	20,202	92%	5,500	5,862	107%
Sector Development Grant	308,370	310,394	101%	77,093	2,024	3%
Total Revenues shares	4,287,052	5,339,135	125%	1,071,763	1,449,891	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,306,778	3,306,358	100%	826,695	682,132	83%
Non Wage	649,903	508,790	78%	162,476	244,227	150%
Development Expenditure						
Domestic Development	308,370	309,088	100%	77,093	238,823	310%
External Financing	22,000	16,833	77%	5,500	6,747	123%
Total Expenditure	4,287,052	4,141,069	97%	1,071,763	1,171,928	109%
C: Unspent Balances						
Recurrent Balances		1,193,391	24%			
Wage		877,764				
Non Wage		315,627				
Development Balances		4,675	1%			
Domestic Development		1,307				
External Financing		3,369				
Total Unspent		1,198,066	22%			

Vote:770 Kasese Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 4.287bn, shs 5.339bn had been released as at the end of fourth quarter translating into 125% performance. Over performance was due to release of sector non wage grant, Development grant, and wage grants. Out of the total releases, shs 3.306bn was spent on payment of salary for PHC workers, shs 508.7m was spent on nonwage recurrent activities majorly PHC transfers to Health units, shs 309m spent on domestic development while shs 16.8m 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 1.198bn of which shs 877.7m was for wage shs 315.6m was for nonwage recurrent activities especially COVID-19 activities, shs 1.3m was for domestic development since procurement process was still ongoing while shs 3.3m was for External Financing.

Highlights of physical performance by end of the quarter

Covid-19 and Cholera vaccination and SOPs for the involved by Ministry of Health in collaboration with MSF, Performance management and professional code of conduct – newly recruited staff, MPDRS management by Baylor Uganda and MoH targeting facility in charges, MPDRS FPS, and Anesthetists, Malaria management, Waste management re-orientation by MSF, Neonatal care by MoH/ district at Bwera Hospital for medical officers, nurses and midwives, ICCM (integrated community case management) supervision and reporting for facility in charges, inspectors and record assistants by Mayanja Memorial foundation, TOT in emergency obstetric mentorship at national level (1 medical officer from St. Paul HC1V), Newborn and premature management for selected midwives, anaesthetists and medical officers from HC1V hospital levels by Ministry of Health at Facilities and Bwera Hospital for Practicum, Performance management and public service professional code of conduct for head office staff and secondary head teachers by central public service commission, Retraining in emergency medical care by MoH and Malteser International at Rwenzori International Hotel.

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,209,778	5,339,468	102%	1,374,750	1,476,521	107%
Locally Raised Revenues	10,000	7,300	73%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	9,000	100%	2,250	9,000	400%
Other Transfers from Central Government	13,145	13,145	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	907,099	1,039,489	115%	302,366	434,756	144%
Sector Conditional Grant (Wage)	4,226,101	4,226,101	100%	1,056,525	1,019,657	97%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	42,433	42,433	100%	10,608	10,608	100%
Development Revenues	135,918	175,109	129%	0	39,191	0%
Sector Development Grant	135,918	175,109	129%	0	39,191	0%
Total Revenues shares	5,345,696	5,514,577	103%	1,374,750	1,515,712	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,268,534	4,251,377	100%	1,067,134	1,262,424	118%
Non Wage	941,244	979,952	104%	307,616	477,236	155%
Development Expenditure						
Domestic Development	135,918	174,751	129%	0	157,904	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,345,696	5,406,080	101%	1,374,750	1,897,563	138%
C: Unspent Balances						
Recurrent Balances						
		108,139	2%			
Wage		17,157				
Non Wage		90,982				
Development Balances						
		358	0%			
Domestic Development		358				
External Financing		0				

Vote:770 Kasese Municipal Council**Quarter4**

Total Unspent	108,497	2%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.345bn, shs 5,406,080,000bn had been released as at the end of fourth quarter translating into 101% performance. Over performance was due to adequate release of sector nonwage grant and wage grants and the development grants. Out of the total releases, 4.251bn was spent on payment of staff salary, shs 979.9m was spent on nonwage recurrent activities while shs 174.7m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 108.4m out of which shs 17.1m was for wage, shs 90.9m was for nonwage recurrent activities while shs 0.358m was for ongoing capital projects

Highlights of physical performance by end of the quarter

364 teachers paid salaries for 3 months, UPE conditional Grant disbursed to 27 schools, BOQs and building plans place, Procurement for classroom construction on going, 17,253 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, , 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, Handover of road Barrier primary school site to the contractor for construction of 4 classroom block, Subvention funds released to Rukoki Model P/S, Roofed and concreted staff house at Kasese SDA primary, 15 pupils dropped From 27 UPE schools in 3 divisions of the Municipality, Surveying land for proposed SEED secondary school- Nyamwamba primary school

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,459	232,619	87%	67,115	79,307	118%
Locally Raised Revenues	41,000	30,302	74%	10,250	9,722	95%
Multi-Sectoral Transfers to LLGs_NonWage	95,120	69,978	74%	23,780	36,500	153%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	129,339	129,339	100%	32,335	32,335	100%
Development Revenues	17,510,517	17,358,551	99%	215,976	253,874	118%
Locally Raised Revenues	55,605	27,000	49%	13,901	17,500	126%
Other Transfers from Central Government	808,299	17,331,551	2144%	202,075	236,374	117%
Urban Discretionary Development Equalization Grant	16,646,613	0	0%	0	0	0%
Total Revenues shares	17,778,976	17,591,170	99%	283,091	333,181	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,339	125,207	97%	32,335	28,775	89%
Non Wage	139,120	103,280	74%	34,780	47,866	138%
Development Expenditure						
Domestic Development	17,510,517	14,838,327	85%	215,976	7,888,919	3,653%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,778,976	15,066,813	85%	283,091	7,965,560	2,814%
C: Unspent Balances						
Recurrent Balances						
		4,133	2%			
Wage		4,132				
Non Wage		0				
Development Balances						
		2,520,224	15%			
Domestic Development		2,520,224				
External Financing		0				
Total Unspent		2,524,357	14%			

Vote:770 Kasese Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 17.778bn ,shs 17.591bn had been released as at the end of fourth quarter translating into 99% performance. Under performance was due to inadequate release of Local revenues to fund both recurrent and development budgets. Out of the total releases,125.2m was spent on payment of staff salary, shs103.2m was spent on nonwage recurrent activities while shs 14.838bn was spent on domestic development majorly road construction activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.524bn out of which shs 4.132m was for wage, while shs 2.520bn was for USMID projects whose construction works 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,Office stationery and cartridge procured,Monitored and inspection of all council quarter projects, USMID Road construction works ongoing on Rwenzori,Kitalikibi,Margherita,Stanley,Bus circular,3rd street,Square I and II,Under Routine mechanised,Graded 48.5km in Nyamwamba and Central Divisions,1.3km of Umoja-Kisagazi road graded and gravelled,36meters of reinforced culvert crossing installed. ,1.2km of Umoja-Kizungu road close graded and gravelled and 36metres of concrete culverts installed in Nyamwamba Division,3rd quarter Financial and accountability report prepared and submitted to URF, Repaired and serviced council vehicles and plant,Procured and shut windows for the Administration block,Paid council electricity bills

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,043	3,900	77%	1,261	1,900	151%
Locally Raised Revenues	4,043	3,100	77%	1,011	1,650	163%
Urban Unconditional Grant (Non-Wage)	1,000	800	80%	250	250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	5,043	3,900	77%	1,261	1,900	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,043	3,900	77%	1,261	1,900	151%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,043	3,900	77%	1,261	1,900	151%
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 77%. Under performance was due to inadequate release of the unconditional grant nonwage and local revenues. Out of the total budget, shs 3.9m 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

Quarter4

Highlights of physical performance by end of the quarter

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

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,418	91,641	79%	28,855	30,340	105%
Locally Raised Revenues	38,218	24,513	64%	9,555	11,540	121%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	5,000	36%	3,500	3,000	86%
Urban Unconditional Grant (Non-Wage)	8,000	6,928	87%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	55,200	55,200	100%	13,800	13,800	100%
Development Revenues	41,000	32,910	80%	10,250	0	0%
External Financing	41,000	32,910	80%	10,250	0	0%
Total Revenues shares	156,418	124,551	80%	39,105	30,340	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	52,749	96%	13,800	12,405	90%
Non Wage	60,218	36,441	61%	15,055	24,566	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	41,000	24,039	59%	10,250	3,075	30%
Total Expenditure	156,418	113,229	72%	39,105	40,045	102%
C: Unspent Balances						
Recurrent Balances						
Wage		2,451				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		8,871				
Total Unspent		11,322	9%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 156.418m, shs 124.5m had been released as at the end of fourth quarter translating into 80% 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 52.7m was spent on payment of staff salary, shs 36.4m was spent on nonwage recurrent activities while shs 24m was spent on external financing specifically neighborhood planning.

Reasons for unspent balances on the bank account

There was a closing balance of shs 11.3m of which shs 2.4m was for wage, shs 8.8m 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 60%, Nursery bed maintenance where there was provision of assorted materials for the tree nursery, repair of shed net at the municipal tree nursery, Over 50 men and 20 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, 25km of riverbank along the Nyamwamba 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,168	96,372	96%	25,042	31,875	127%
Locally Raised Revenues	10,000	7,750	78%	2,500	1,879	75%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	10,500	88%	3,000	10,000	333%
Sector Conditional Grant (Non-Wage)	20,854	20,854	100%	5,214	5,214	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	55,314	55,768	101%	13,829	14,283	103%
Development Revenues	8,900	8,900	100%	2,225	0	0%
Other Transfers from Central Government	8,900	8,900	100%	2,225	0	0%
Total Revenues shares	109,068	105,272	97%	27,267	31,875	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,314	52,631	95%	13,829	12,259	89%
Non Wage	44,854	36,787	82%	11,214	24,679	220%
Development Expenditure						
Domestic Development	8,900	2,430	27%	2,225	16	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,068	91,848	84%	27,267	36,954	136%
C: Unspent Balances						
Recurrent Balances		6,954	7%			
Wage		3,137				
Non Wage		3,817				
Development Balances		6,470	73%			
Domestic Development		6,470				
External Financing		0				
Total Unspent		13,424	13%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 97%. Under performance was due to adequate release of locally raised revenue, release of funds for UWEP, receipt of transfers to LLGs and unconditional grant non wage. Out of the total budget, shs 52.6m was spent on payment of staff salary, shs 36.7m 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 13.4m on the departmental account of which shs 3.1m was for salary while shs 3.8m was for nonwage activities specifically special interest groups while shs 6.4m was for domestic development for operational funds for UWEP 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, 6 cases were handled about children (juveniles) among the divisions; Nyamwamba, Bulembia and Central divisions, 6 staff have been paid salaries for 3 months, youth day not celebrated, Conducted 1 executive youth meeting

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,493	58,844	97%	15,123	13,244	88%
Locally Raised Revenues	11,694	10,700	92%	2,923	1,000	34%
Urban Unconditional Grant (Non-Wage)	21,199	20,550	97%	5,300	5,250	99%
Urban Unconditional Grant (Wage)	27,600	27,594	100%	6,900	6,994	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,493	58,844	97%	15,123	13,244	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	27,594	100%	6,900	7,210	104%
Non Wage	32,893	21,765	66%	8,223	7,570	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,493	49,359	82%	15,123	14,780	98%
C: Unspent Balances						
Recurrent Balances		9,485	16%			
Wage		0				
Non Wage		9,485				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,485	16%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 60.493m, shs 58.8m had been released as at the end of third quarter translating into 97% performance. Under performance was due to adequate release of Local revenue. and unconditional grant to facilitate sector activities. Out of the total budget shs 27.5m was spent on paying staff salary while shs 21.7m was spent on nonwage recurrent activities.

Vote:770 Kasese Municipal Council

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

There was a closing balance of shs 9.4m for nonwage recurrent activities

Highlights of physical performance by end of the quarter

Third quarter Performance report for FY 2021/2022 prepared and submitted to MoFPED, All departments and LLGs were coordinated on the budgeting cycle especially preparation of draft estimates, 3 TPC meetings held from April to June 2022 in the Municipal Hall, Staff medical and Transport allowance paid for 2 months, Prepared Q3 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, Prepared and submitted All departments and LLGs coordinated to prepare their Q3 performance reports, draft budget estimates and Q4 work plans the BFP, Internet bundles for PBS system procured to enable preparation of Third Quarter Budget performance r, Conducted monitoring of fourth Quarter projects in the three Divisions,

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,038	32,422	88%	9,260	8,514	92%
Locally Raised Revenues	10,500	6,109	58%	2,625	1,879	72%
Urban Unconditional Grant (Non-Wage)	4,000	3,775	94%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	22,538	22,538	100%	5,635	5,635	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,038	32,422	88%	9,260	8,514	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,538	22,298	99%	5,635	11,050	196%
Non Wage	14,500	9,777	67%	3,625	3,284	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,038	32,076	87%	9,260	14,334	155%
C: Unspent Balances						
Recurrent Balances		346	1%			
Wage		240				
Non Wage		107				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		346	1%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 88%. Under performance was due to inadequate release of locally raised revenue and unconditional grant non wage. Out of the total releases shs 22.9m was spent on paying staff salary while shs 9.7m was spent on nonwage recurrent activities

Vote:770 Kasese Municipal Council**Quarter4**

Reasons for unspent balances on the bank account

There was a closing balance of shs 0.346m on the departmental account of which shs 0.240m was for wage while shs 0.107m 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 12 months at Headquarters, Staff medical and transport allowance paid for 12 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,633	42,085	88%	11,908	10,564	89%
Locally Raised Revenues	7,000	5,360	77%	1,750	1,500	86%
Other Transfers from Central Government	8,000	4,000	50%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	8,326	8,326	100%	2,082	2,082	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,750	88%	500	500	100%
Urban Unconditional Grant (Wage)	22,307	22,649	102%	5,577	6,483	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,633	42,085	88%	11,908	10,564	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,307	22,305	100%	5,577	8,416	151%
Non Wage	25,326	15,204	60%	6,332	6,552	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,633	37,509	79%	11,908	14,968	126%
C: Unspent Balances						
Recurrent Balances		4,576	11%			
Wage		344				
Non Wage		4,232				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,576	11%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 47.633m, shs 42.085m had been released as at the end of fourth quarter translating into 88% 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 22.3m was spent on payment of staff salary while shs15.2m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.5m of which shs 0.344m was on wage account while shs 4.2m 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. Conducted 6 Radio talk shows on Guide radio, Messiah and UBC to disseminate information about PDM benefits and the Progress. 18 PTAs trained. 4169 community members mobilized and registered for PDM. 268 Enterprise Groups formed. 18 PDM SACCOs registered with MTIC 18 PDM SACCOs opened in Post Bank. Ugx 126,680,076 credited on PDM SACCO accounts each PDM SACCO received Ugx 7,037,782

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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 12 TPC meetings and weekly senior management for 12 months 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 -Hosted the State of Local government who was a familiarization tour of the Municipality - Attended UAAU regional meeting		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	-Ensured security of council assets through the payment for security services -Held 3 TPC meetings and weekly senior managementfor 3 months Staff promotion was conducted -Attended AUUA regional meeting
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,640	936	57 %		0
221008 Computer supplies and Information Technology (IT)	1,000	945	95 %		0
221009 Welfare and Entertainment	3,000	2,998	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %		385
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	1,600	0	0 %		0
223004 Guard and Security services	49,199	22,468	46 %		12,329
227001 Travel inland	12,000	12,000	100 %		750
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		500

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282102 Fines and Penalties/ Court wards	20,970	20,970	100 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,409	69,417	68 %	15,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,409	69,417	68 %	15,056

Reasons for over/under performance: Under performance due to inadequate 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.	(70%) 70% 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.	(5%)- 19 new staff were recruited, appointed and accessed the payroll and these include 3 medical officers, 1 anesthetic, 1 clinical officer, 1 asst. inventory mgt officer, a theatre attendant, askari, statistician, pricipal town agent etc
%age of staff appraised	(95%) 95% 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 for 12 months	(95%)95% 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 Quarterly
%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 for 12 months -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%)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
%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%) -Pansioners payroll was updated and data captured for all the payroll categories was done through the 12 months to have the necessary adjustments made	(100%)All Pensioners will be paid by the 28th of every month,	(100%)Pansioners payroll was updated and data captured for all the payroll categories was done through the 3 months to have the necessary adjustments made

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Non Standard Outputs:	N/A	- 70% of the staff have been recruited in different fields for 12 months - 95% of traditional staff, health workers and teachers at the different institutions appraised for 12 months - All staff on payroll were paid salary for 3 months	N/A	- 19 new staff were recruited, appointed and accessed the payroll and these include 3 medical officers, 1 anesthetic, 1 clinical officer, 1 asst. inventory mgt officer, a theatre attendant, askari, statistician, pricipal town agent etc - All staff on payroll were paid salary for 3 months
211101 General Staff Salaries	304,359	304,263	100 %	80,522
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,493	100 %	267
212102 Pension for General Civil Service	356,358	440,212	124 %	107,184
213001 Medical expenses (To employees)	21,360	10,416	49 %	6,425
213002 Incapacity, death benefits and funeral expenses	4,300	500	12 %	0
213004 Gratuity Expenses	227,883	227,883	100 %	72,783
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221020 IPPS Recurrent Costs	800	600	75 %	600
227001 Travel inland	4,500	4,331	96 %	375
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	4
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	304,263	100 %	80,522
Non Wage Rect:	639,283	703,683	110 %	187,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943,643	1,007,946	107 %	268,160
Reasons for over/under performance:	There was Over performance 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.	(4) - Facilitated staff undertaking postgraduate training for 12 months -Inducted newly appointed staff in the operations of council -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 conducted for 12 months	(1)1 Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.	(1)- Facilitated 2 staff undertaking postgraduate training for 3 months -Inducted newly appointed staff in the operations of council
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan developed and in place.	(4) -Prepared and submitted the all the four quarterly procurement plans and reports on procurement and disposal to PPDA -Capacity building plan developed and in place for 12 months	(1)Capacity building plan developed and in place.	(1)-Prepared and submitted the fourth quarter procurement plan and report on procurement and disposal to PPDA -Capacity building plan developed and in place for 3 months

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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	- Facilitated staff undertaking postgraduate training for 12 months -Inducted newly appointed staff in the operations of council -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 conducted for 12 months	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	Facilitated 2 staff undertaking postgraduate training for 3 months -Inducted newly appointed staff in the operations of council -Capacity building plan developed and in place. for 3 months
221002	Workshops and Seminars	84,579	84,579	100 %	16,933
221008	Computer supplies and Information Technology (IT)	20,000	20,000	100 %	7,198
221009	Welfare and Entertainment	6,000	4,000	67 %	2,000
225001	Consultancy Services- Short term	47,547	41,547	87 %	41,547
227001	Travel inland	93,688	93,688	100 %	20,863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,000
	Gou Dev:	246,814	238,814	97 %	86,541
	External Financing:	0	0	0 %	0
	Total:	251,814	243,814	97 %	88,541
Reasons for over/under performance:		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	- Conducted 3 quarterly monitoring and support supervision of council projects and divisions -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	-Conducted 1 Quarterly Monitoring and support supervision of council projects and divisions
221007	Books, Periodicals & Newspapers	1,640	240	15 %	240

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227001 Travel inland	620	620	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	1,860	57 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,260	1,860	57 %	240

Reasons for over/under performance: Inadequate release of funds hence under performance

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 materials was procured for 12 months - Facilitated support staff to perform their work for 12 months - Allowances for support staff paid for 12 months	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months	-Office sanitation and cleaning materials was procured for 3 months - Facilitated support staff to perform their work for 3 months - 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	265	13 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,265	42 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,265	42 %	265

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Quarterly monitoring visits conducted in the 3 Divisions of Council	(4) - 4 Quarterly monitoring visits were 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	(4) 4 quarterly monitoring reports prepared for all projects visited in the three Divisions	()	(1)One monitoring report for projects was generated

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Non Standard Outputs:	Council Assets and facilities insured	- 4 Quarterly monitoring visits were conducted especially in monitoring projects among Divisions in the Municipal council -4 quarterly monitoring reports prepared for all projects visited in the three Divisions	-One monitoring visit was conducted especially in monitoring projects among Divisions in the Municipal council - One Quarterly 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 was due to inadequate release of funds for perform the actual expenditures

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	-The municipal payroll was verified and updated for payment for 12 months - Staff salaries were paid for 12 Months - Pensioners pay roll was verified and payment done for 12 months	Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office	-The municipal payroll was verified and updated for payment for 3 months - Staff salaries were paid for 3 Months - Pensioners pay roll was verified and payment done for 3 months
221008 Computer supplies and Information Technology (IT)	2,000	1,999	100 %	1,002
221011 Printing, Stationery, Photocopying and Binding	3,107	3,107	100 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	5,106	100 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,107	5,106	100 %	1,779

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 for 12 months	()	(0%)None of the staff was trained was trained in records management
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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 in records management for 12 months	Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated for 3months	None of the staff was trained in records management
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %	0
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	0
Reasons for over/under performance:	There was under performance due to inadequate release of funds			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Tenders advertised, 4 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted	- 15 contracts committees were held for 12 months - Prepared and submitted all the quarterly procurement plans and reports on procurement and disposal to PPDA	Tenders advertised, 1 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted	-Tenders advertised, 4th Quarterly procurement and disposal reports prepared, contract - Prepared and submitted all the a quarterly procurement plan and report on procurement and disposal to PPDA
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	1,306
221001 Advertising and Public Relations	7,000	3,749	54 %	3,749
221008 Computer supplies and Information Technology (IT)	2,000	100	5 %	100
221011 Printing, Stationery, Photocopying and Binding	4,461	1,834	41 %	965
227001 Travel inland	2,500	2,618	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,173	13,512	64 %	6,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,173	13,512	64 %	6,120
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) 5 desktop computers, 5 printers, 3 laptop computer	(5)5 desktop computers, 5 printers, 3 laptop computers
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No. of existing administrative buildings rehabilitated	(1) Administrative building given a facelift.	(1) There is construction of one ongoing administration block	(0) Administrative building given a facelift.	(1) There is construction of one ongoing administration block
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
No. of motorcycles purchased	(4) 4 Motorcycles procured for the Division councils	(0) No motorcycles were procured	(0)	(0) No motorcycles were procured
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	5 desktop computers, 5 printers, 3 laptop computers, There is construction of one ongoing administration block, No solar panel was purchased and installed, One constructional administrative Block is ongoing, No vehicle was procured and also No motorcycles were 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	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, There is construction of one ongoing administration block, No solar panel was purchased and installed, One constructional administrative Block is ongoing, No vehicle was procured and also No motorcycles were procured
312202 Machinery and Equipment	183,500	121,896	66 %	121,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,500	121,896	66 %	121,896
External Financing:	0	0	0 %	0
Total:	183,500	121,896	66 %	121,896
Reasons for over/under performance:	Under performance due to inadequate release of funds			
Total For Administration : Wage Rect:	304,359	304,263	100 %	80,522
Non-Wage Reccurent:	784,732	801,344	102 %	213,098
GoU Dev:	430,314	360,710	84 %	208,438
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,519,406</i>	<i>1,466,317</i>	<i>96.5 %</i>	<i>502,058</i>
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 for 12 months - One finance staff meeting and one joint finance meeting held Conducted staff appraisal in the department		(2022-03-01)12monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised	() Assorted countable stationery procured for 3 months - 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 for 12 Months - One finance staff meeting and one joint finance meeting held Conducted staff appraisal in the department			Assorted countable stationery procured for 3 months One finance staff meeting and one joint finance meeting held Conducted staff appraisal in the department
211101 General Staff Salaries	141,660	141,427	100 %		35,642
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		150
221002 Workshops and Seminars	2,000	1,000	50 %		520
221006 Commissions and related charges	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	720	503	70 %		503
221009 Welfare and Entertainment	2,000	1,000	50 %		507
227001 Travel inland	7,000	7,000	100 %		232
227004 Fuel, Lubricants and Oils	501	0	0 %		0
Wage Rect:	141,660	141,427	100 %		35,642
Non Wage Rect:	15,921	10,703	67 %		1,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,581	152,130	97 %		37,554
Reasons for over/under performance: There was an under performance					
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,	() 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,	()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
Value of Hotel Tax Collected	(14940000) 100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	() 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,	()Collected Local Hotel Tax worth shs 7,032,458
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 Shs 124,373,769 for other local revenues was collected revenue organisation meeting was held

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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	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
211103 Allowances (Incl. Casuals, Temporary)	4,000	7,219	180 %	5,518
221011 Printing, Stationery, Photocopying and Binding	17,000	6,505	38 %	2,379
227001 Travel inland	4,000	6,520	163 %	3,753
227004 Fuel, Lubricants and Oils	1,800	3,912	217 %	3,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	12,956	48 %	4,362
Gou Dev:	0	0	0 %	0
External Financing:	0	11,200	0 %	11,200
Total:	26,800	24,156	90 %	15,562
Reasons for over/under performance:		There was an over performance		
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.	() 9 budget desk meetings held, 100% of the budget estimates produced and distributed in time. -Conducted nine budget desk meeting -Prepare quarterly cash flow budget for 2020-2021	(2022-03-01)1 budget desk meetings held,	()budget desk meetings held, 100% of the budget estimates produced and distributed in time. -Conducted three budget desk meeting -Prepare quarterly cash flow budget for 2020-2021

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Quarter4

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 nine budget desk meeting -Prepare quarterly cash flow budget for 2020-2021	(2022-05-31)budget and annual work-plan presented at the municipal head office	()Conducted three 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 Annual budget and work plan produced, presented and approved in time	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
221009 Welfare and Entertainment	1,000	1,087	109 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,487	74 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,487	74 %	195
Reasons for over/under performance:	There was an under performance			
Output : 148104 LG Expenditure management Services				
N/A				
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	700	70 %	36
213001 Medical expenses (To employees)	17,988	7,828	44 %	4,159
221017 Subscriptions	1,500	0	0 %	0

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Quarter4

227004 Fuel, Lubricants and Oils	2,100	631	30 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,588	9,159	41 %	4,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,588	9,159	41 %	4,445

Reasons for over/under performance: There was an under performance

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	()3monthly reports prepared and submitted to the relevant committee	()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
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	3monthly reports prepared and submitted to the relevant committee	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

Vote:770 Kasese Municipal Council**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	2,280	480	21 %	300
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	701	35 %	601
221009 Welfare and Entertainment	3,000	1,140	38 %	611
228004 Maintenance – Other	691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,691	2,321	27 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,691	2,321	27 %	1,513

Reasons for over/under performance: There was an under performance

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	100% ifms recurrent expenditure met, ensure an 100% functional ifms .	100% ifms recurrent expenditure met, ensure an 100% functional IFMS .
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,160	58 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221009 Welfare and Entertainment	2,500	1,250	50 %	625
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	4,488	2,244	50 %	742
227004 Fuel, Lubricants and Oils	12,012	6,006	50 %	3,003
228004 Maintenance – Other	4,000	3,988	100 %	2,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,148	57 %	7,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,148	57 %	7,898

Reasons for over/under performance: Inadequate release of funds .
No specific budget for monitoring of activities in the sector

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	Carry out 1 field visit	Monitored sector performance for LLGs units. -Carrying out advertising and public relations. -Monitor, supervise and appraisal of capital works
227004 Fuel, Lubricants and Oils	1,000	750	75 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	750
Reasons for over/under performance: Funds were inadequate				
<i>Total For Finance : Wage Rect:</i>	<i>141,660</i>	<i>141,427</i>	<i>100 %</i>	<i>35,642</i>
<i>Non-Wage Reccurent:</i>	<i>107,000</i>	<i>54,524</i>	<i>51 %</i>	<i>21,074</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>11,200</i>	<i>0 %</i>	<i>11,200</i>
<i>Grand Total:</i>	<i>248,660</i>	<i>207,151</i>	<i>83.3 %</i>	<i>67,916</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12 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	-Special meals and drinks provided during the council and standing committees for 12months		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	-Office of the Clerk to council coordinated for 12 months		special meals and drinks provided during the council and standing committees for 3months	-Special meals and drinks provided during the council and standing committees for 3months
	Office of the Clerk to council coordinated for 12 months			Office of the Clerk to council coordinated for 3 months	-Office of the Clerk to council coordinated for 3 months
211101 General Staff Salaries	48,000	47,502	99 %		19,377
211103 Allowances (Incl. Casuals, Temporary)	55,859	41,874	75 %		22,108
221009 Welfare and Entertainment	3,000	896	30 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23 %		417
227004 Fuel, Lubricants and Oils	11,929	9,733	82 %		3,424
Wage Rect:	48,000	47,502	99 %		19,377
Non Wage Rect:	72,787	52,962	73 %		25,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,787	100,465	83 %		45,326
Reasons for over/under performance:	Over performance was due to adequate release of funds in the department to cater for sitting allowances and provision of welfare				
Output : 138206 LG Political and executive oversight					

Vote:770 Kasese Municipal Council

Quarter4

No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal council	(15) 5 full council meeting held at the Municipal council	(2) 2 full council meetings held at the Municipal council	(4) 1 full council meeting held at the Municipal council
		10 Executive meetings were held at the Municipal council		3 Executive meetings were held at the Municipal council
		6 business committee were held at the Municipal council		6 business committee were held at the Municipal council
Non Standard Outputs:		5 full council meeting held at the Municipal council		1 full council meeting held at the Municipal council
		10 Executive meetings were held at the Municipal council		3 Executive meetings were held at the Municipal council
		6 business committee were held at the Municipal council		6 business committee were held at the Municipal council
211103 Allowances (Incl. Casuals, Temporary)	49,089	44,399	90 %	17,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,089	44,399	90 %	17,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,089	44,399	90 %	17,347
Reasons for over/under performance: Under performance was due to inadequate release of funds especially locally raised revenues				
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 exgratia and LCI Honoraria for 12 months	payment of municipal councilors Monthly allowances and LCI Honoraria for 3 months	-Payment of municipal councilors exgratia 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 3 meeting	Payment of sitting allowances for the councilors during standing committees for 3 months	-Payment of sitting allowances for the Councilors during standing committees for 1 meeting
		-Procured stationery and welfare for 12 months		-procured stationary and welfare for 3 months
211103 Allowances (Incl. Casuals, Temporary)	129,341	62,696	48 %	27,423
227001 Travel inland	11,871	11,870	100 %	2,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,212	74,566	53 %	29,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,212	74,566	53 %	29,742

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to untimely release of funds to the department especially the local raised revenues					
<i>Total For Statutory Bodies : Wage Rect:</i>	48,000	47,502	99 %		19,377
<i>Non-Wage Reccurent:</i>	263,089	171,927	65 %		73,038
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	311,089	219,430	70.5 %		92,415

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	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 Facilitated and coordinated the formation of PDM enterprise groups in all the 18wards. 4 outreach sessions held for farmers in mbrakasaka, roadbarrier and Katonzi		Hold atleast 4 trainings, one per divisions. Atleast all model farmers and 30% of all farmers trained in q3 reached for followup on improvements.	Facilitated and coordinated the formation of PDM enterprise groups in all the 18wards. Followup on the implementation of catchment management. 4 farmer outreach and training sessions in Mburakasaka, roadbarrier andKatonzi cells
221002 Workshops and Seminars	34,996	34,996	100 %		9,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,996	34,996	100 %		9,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,996	34,996	100 %		9,580
Reasons for over/under performance: Over performance due to adequate release of funds					
Output : 018106 Farmer Institution Development					
N/A					

Vote:770 Kasese Municipal Council**Quarter4**

Non Standard Outputs:	Essential capacity and skills in farmer groups strengthened, farmer groups better organised.	Participated in and supported the formation of smallholder farmers platform under RUFs 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, Held 1 training of PTAs and CDOs on the rollout of PDM activities, Supported 6 farmer groups wit 6 litres of Duducyper to fight the army worm	Training of prioritized groups and provision of necessary support services. continued supervision and tracking of improvements.	Held 1 training of PTAs and CDOs on the rollout of PDM activities, Supported 6 farmer groups wit 6 litres of Duducyper to fight the army worm
221002 Workshops and Seminars	4,000	3,950	99 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,950	99 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,950	99 %	2,300
Reasons for over/under performance:	There was over performance due to adequate release of funds			

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish Development Model grant disbursed to wards in the Municipality	Paid the revolving fund to the 18 PDM SACCOs formed in the municipality		Paid the revolving fund to the 18 PDM SACCOs formed in the municipality
263101 LG Conditional grants (Current)	281,813	140,907	50 %	140,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,813	140,907	50 %	140,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,813	140,907	50 %	140,907

Reasons for over/under performance: The funds released was less that the 17m budgeted for each SACCO
Over performance occurred due to adequate release of funds

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

N/A

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Quarter4

Non Standard Outputs:		Emergent field pest and disease managed.	Trained Bulembia division LCIs on management of mealybug and encouraged them to mobilize affected farmers in their villages and invite agric. officer to do trainings. 6 radio talkshows and 4 farmer fied visits on the management of the African army worm in Kihara, Kirembe, Nyakabingo 3, scheme	Procurement of essential broad spectrum insecticide and fungicide for farmer support and demonstration during quarterly pest and disease management outreaches.	6 radio talkshows and 4 farmer fied visits on the management of the African army worm in Kihara, Kirembe, Nyakabingo 3, scheme.
224001	Medical and Agricultural supplies	3,500	3,500	100 %	1,763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	1,763
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	1,763
Reasons for over/under performance:		-Outbreak of the African army worm mainly affecting maize farmers and rice blast at scheme -Very high prices of agro-inputs particularly fertilizers and pestlcides -Extended dry spell which led to significant crop losses			
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. Mobilisation and registration of NAADs beneficiaries.	Holding of stakeholders feedback sessions to provide an outlook on agriculture department and identify some priorities for next FY. Evaluation of overall departmental performance.	continued documentation of field reports and cases of African army worm, crop failure due to drought, stray animals from National park
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,382	110 %	0
221002	Workshops and Seminars	2,000	2,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,382	106 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,382	106 %	250

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Understaffing destruction of crop fields in areas bordering the national park by stray animals					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff salaries and medical allowances paid, departmental activities coordinated.	Staff salaries paid for 12 months, Departmental activities coordinated for 12 months, Extension reports for 4 quarters submitted to MAAIF, 5 coordination meeting held and 3 with division secretaries of production to boost municipal-division operations, Departmental motorcycles maintained, Office stationary procured for 4 quarters		Staff salaries and medical allowances paid for 3 months. Departmental activities coordinated for the 3 months.	Staff salaries and staff medical allowances paid for 3 months. Departmental activities coordinated for the 3 months. Quarter 3 extension report submitted to MAAIF Held 2 departmental coordination meeting with secretaries of production from all the 3 divisions. procured office stationary
211101 General Staff Salaries	37,384	35,329	95 %		7,960
213001 Medical expenses (To employees)	2,760	1,839	67 %		1,517
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	2,040	2,040	100 %		623
Wage Rect:	37,384	35,329	95 %		7,960
Non Wage Rect:	6,300	3,879	62 %		2,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,684	39,208	90 %		10,100
Reasons for over/under performance: Poor record keeping and enterprise planning among farmers despite the continued trainings					
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.	Funds reallocated and merged with the revolving funds for PDM as per the PDM fund guidelines			Funds reallocated and merged with the revolving funds for PDM as per the PDM fund guidelines
312202 Machinery and Equipment	30,583	20,389	67 %		20,389

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,583	20,389	67 %	20,389
External Financing:	0	0	0 %	0
Total:	30,583	20,389	67 %	20,389
Reasons for over/under performance:	The total funds released were insufficient to meet the required 17m per SACCO planned.			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Construction of market stalls at Habitat market in Nyamwamba division	() Construction of slab and rainwater harvesting facilities at Habitat market, Nyamwamba division	(1)Completion of construction works and handover of project to end users	(1)Construction of slab and rainwater harvesting facilities at Habitat market, Nyamwamba division
Non Standard Outputs:	NA			
281504 Monitoring, Supervision & Appraisal of capital works	680	223	33 %	223
312101 Non-Residential Buildings	12,922	12,922	100 %	12,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	13,145	97 %	13,145
External Financing:	0	0	0 %	0
Total:	13,602	13,145	97 %	13,145
Reasons for over/under performance:	The allocated funds were insufficient to start on the market stalls hence the works have been carried forward to FY 2022/23			
Total For Production and Marketing : Wage Rect:	37,384	35,329	95 %	7,960
Non-Wage Reccurent:	336,609	193,614	58 %	156,940
GoU Dev:	44,185	33,534	76 %	33,534
Donor Dev:	0	0	0 %	0
Grand Total:	418,179	262,476	62.8 %	198,433

Vote:770 Kasese Municipal Council

Quarter4

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 paid for 12 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 12 months		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	Salaries to Health workers was paid for 3 months
211101 General Staff Salaries	3,306,778	3,306,358	100 %		682,132
211103 Allowances (Incl. Casuals, Temporary)	28,800	21,663	75 %		6,901
221011 Printing, Stationery, Photocopying and Binding	1,500	263	18 %		263
221012 Small Office Equipment	736	0	0 %		0
227004 Fuel, Lubricants and Oils	25,000	11,500	46 %		5,500
273102 Incapacity, death benefits and funeral expenses	2,000	1,850	93 %		990
Wage Rect:	3,306,778	3,306,358	100 %		682,132
Non Wage Rect:	40,036	21,812	54 %		10,276
Gou Dev:	0	0	0 %		0
External Financing:	18,000	13,463	75 %		3,377
Total:	3,364,814	3,341,634	99 %		695,785
Reasons for over/under performance: Funding was adequate and available					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:770 Kasese Municipal Council**Quarter4**

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	-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	1,013	50 %	608
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,045	3,013	74 %	1,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,045	3,013	74 %	1,608
Reasons for over/under performance:	There was a high performance due to additional funds of Covid-19 response supplementary budget			

Output : 088106 District healthcare management services

N/A

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Quarter4

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 12 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.	1 Quarterly meeting was conducted for facility ICs and other key health stakeholders and facilitated -Facilitated 5 days regional workshop on health planning in Masaka -Medical and transport allowances were paid for 9 months -Stationary was procured -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
213001 Medical expenses (To employees)	3,137	1,731	55 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,137	1,731	55 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,137	1,731	55 %	988
Reasons for over/under performance:	Completion and functionalization of temporary maternity and labour suits at Rukoki post the maternity fire accident. Construction of an incinerator at Rukoki HC IV funded by MSF. Establishment of a purely Government functional Covid-19 holding centre at Rukoki HC IV with funding and ambulance support by MSF. Construction of functional 4 stance OPD toilets/ 2 washrooms at Rukoki HC IV from PHC-NW and 4 stance VIP latrine at KMC HC 111 with complementary funding from URMCHIP/RBF and space expansion works of the ANC/Immunization area funded by ACODEV-Uganda. Commencement of construction of Railway HC III twin staff quarters. Initial modification and renovation phase of former Kilembe sub county offices aimed at establishing a normal delivery maternity unit at kilembe HC II. Electrical installation at Kirembe HC II i the staff quarters. OPD structure painting and live wire fencing at saluti HC II. Completion of OPD ceiling, filling of wall cracks, procurement and fixing of metallic door at the main opd door entrance and structure painting at Mubuku HC II. Formal accreditation and upgrading of Rukoki HC III to HC IV status and operationalization of Railway maternity unit and laboratory to have a functional HC III status. Formal accreditation of Railway HC III for National Medical Store Supplies at HC III supply level from HC II			
Output : 088107 Immunisation Services				
N/A				

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Non Standard Outputs:	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI) paid on quarterly basis	- A number of children were immunized with prevalent vaccinations in government and NGO's 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	- Allowances for quarterly supervision to cold chain management at facilities paid 813v children were immunized with prevalent vaccinations in government ,236 and 370 NGO's facilities - Number of children immunized with pantavalent vaccine in the government health facilities
211103 Allowances (Incl. Casuals, Temporary)	1,550	1,538	99 %	1,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,550	1,538	99 %	1,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,550	1,538	99 %	1,193

Reasons for over/under performance: There was over performance due to fund availability and extra outreaches planned and conducted

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.	(32258) 32258 outpatients visited NGO health facilities; katadoba HCIII, st. paul HCIV and kasee Medical centre	(7000)28100 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(6955) 6,955 outpatients visited NGO health facilities; 1987 at katadoba HCIII, 2154 at st. paul HCIV and 2814 at kasee Medical centre
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.	(38241) 38241 outpatients visited NGO health facilities; katadoba HCIII, st. paul HCIV and kasee Medical centre	(3300)13000 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(2692) 2,692 inpatients visited the NGO basic health facilities
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 HC11!, ,St Pauls HC 1V	(3067) 3067 deliveries were conducted in the NGO basic health facilities (Katadoba HCIII,St Paul HCIV and Kasese Medical center)	(1100)4200 deliveries conducted at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V	(816) 816 (92%) deliveries were conducted in the NGO basic health facilities (70 at katadoba HCIII, 536 at St Paul HCIV and 210 at Kasese Medical center)

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) 2400 immunised at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111!, ,St Pauls HC	(4046) 4046 Children were immunized with pentavalent vaccine in NGO heath facilities (Katadoba HCIII, St Paul HCIV and Kasese Medical Centre)	(650)2400 immunised at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111!, ,St Pauls HC	(370)370 children were immunized with pentavalent vaccine in NGO heath facilities (85 at katadoba HCIII, 110 at St Paul HCIV and 175 at Kasese Medical Centre)
Non Standard Outputs:	Infection control for Covid 19 and other epidemics done in health facilities and public places.	A Number of inpatients were admitted and visiyeed the NGO Health facility 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 Number of inpatients were admitted and visiyeed the NGO Health facility
263367 Sector Conditional Grant (Non-Wage)	23,589	12,460	53 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,589	12,460	53 %	3,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,589	12,460	53 %	3,780
Reasons for over/under performance:	Under performance in admissions due to most reasonable proportion opting for Government health facilities for cost free services due to economic constraints Over perfomance and immunization in deliveries because of Katoodoba establishing a functional theatre at subsided surgical delivery cot compared to other PNFPS and PFP facilities and extra immunization outreaches			
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)241 trained health deployed in health centers

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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 -Retraining in Emergency medical care by MoH and Malteser International at Rwenzori International hotel	(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	(13)-Retraining in Emergency medical care by MoH and Malteser International at Rwenzori International hotel
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	(90632) 90632 out patients visited Government health facilities	(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	(23663)23663 out patients visited Government health facilities (6351 at Rukoki HCIV, 7913 at Kasese municipal HCIII, 1725 at saluti HCII, 1731 at Mubuku HCII, 1062 at kirembe HCII, 2723 at Railway HCIII and 2158 at Kilembe HCII)
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	(13434) 13434 visited the Govt health facilities by the end of the qtr 4 FY 2021/2022	(1750)1750 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months	(2758)2758 were admitted (1602 at Rukoki HCIV, 972 at Kasese Municipal HCIII and 184 at Railway HCIII)
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.	(3939) 3939 deliveries were conducted in the Government health facilities	(325)325 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(1301)1301 deliveries were conducted in the Government health facilities

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% 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%)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
% 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 and reporting quarterly
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	(1148) 1148 Children were immunized with pentavalent vaccination with no basic tools and means of transport including motorcycle for immunization activities affected performance outputs	(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	(236)236 Children were immunized with pentavalent vaccination Relocation 1st April 2022 with no basic tools and means of transport including motorcycle for immunization activities affected performance outputs
Non Standard Outputs:	Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis. Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.	-90632 out patients visited Government health facilities -3939 deliveries were conducted in the Government health facilities	Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis. Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.	-23663 out patients visited Government health facilities (6351 at Rukoki HCIV, 7913 at Kasese municipal HCIII, 1725 at saluti HCII, 1731 at Mubuku HCII, 1062 at kirembe HCII, 2723 at Railway HCIII and 2158 at Kilembe HCII) -1301 deliveries were conducted in the Government health facilities
263367 Sector Conditional Grant (Non-Wage)	116,833	116,212	99 %	89,871
263370 Sector Development Grant	109,865	109,661	100 %	49,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,833	116,212	99 %	89,871
Gou Dev:	109,865	109,661	100 %	49,061
External Financing:	0	0	0 %	0
Total:	226,698	225,873	100 %	138,932
Reasons for over/under performance:	There was Over performance due to adequate release of funds			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Medical equipment to health facilities and the compost plant procured	Ground breaking and site handover of the construction site for staff quarters at Railway HCIII was done Medical equipment to health facilities at the composite plant procured	Medical equipment to health facilities and the compost plant procured	Ground breaking and site handover of the construction site for staff quarters at Railway HCIII was done
312202 Machinery and Equipment	8,506	8,506	100 %	8,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,506	8,506	100 %	8,506
External Financing:	0	0	0 %	0
Total:	8,506	8,506	100 %	8,506
Reasons for over/under performance: Over Performance occurred due to adequate release of funds				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) One staff house structure constructed at Railway Health centre.	(1) -Construction for twin house staff quarter at Railway HCIII was commenced and facilitated - Groundbreaking and site handover of the construction site for staff quarters at Railway HCIII was done	(1)One staff house structure constructed at Railway Health centre.	(0)Construction for twin house staff quarter at Railway HCIII was commenced and facilitated Groundbreaking and site handover of the construction site for staff quarters at Railway HCIII was done
Non Standard Outputs:		-Construction for twin house staff quarter at Railway HCIII was commenced and facilitated Groundbreaking and site handover of the construction site for staff quarters at Railway HCIII was done		-Construction for twin house staff quarter at Railway HCIII was commenced and facilitated Groundbreaking and site handover of the construction site for staff quarters at Railway HCIII was done
281504 Monitoring, Supervision & Appraisal of capital works	18,000	17,000	94 %	16,470
312102 Residential Buildings	162,000	161,897	100 %	161,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	178,897	99 %	178,367
External Financing:	0	0	0 %	0
Total:	180,000	178,897	99 %	178,367
Reasons for over/under performance: There was Over performance due to adequate release of funds				
Programme : 0882 District Hospital Services				
Lower Local Services				

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(7575) 7575 inpatients were admitted at Kilembe Mines Hospital from 1st April 2022 to 31st July 202 in the FY 2021/2022		(6300)1575 inpatients admitted and treated in Kilembe Mines Hospital	(667)667 inpatients were admitted at Kilembe Mines Hospital from 1st April 2022 to 31st July 2022
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1000) 1000 deliveries conducted in Kilembe Mines Hospital	(936) 936 deliveries were conducted at Kilembe Mines hospital		(1100)275 deliveries will be conducted in Kilembe Mines Hospital	(71) 71 (62%) deliveries were conducted at Kilembe mines hospital, Relocation on 1st April 2022 with no basic equipment and tools affected performance outputs
Number of outpatients that visited the NGO hospital facility	(18500) outpatients received and treated in Kilembe Mines Hospital	(14546) 14546 inpatients were admitted at Kilembe Mines Hospital in the FY 2021/2022		(19000)4750 outpatients will be received and treated in Kilembe Mines Hospital	(997)997 outpatients visited at Kilembe Mines Hospital from 1st April 2022 to 31st July 2022
Non Standard Outputs:		7575 inpatients were admitted at Kilembe Mines Hospital from 1st April 2022 to 31st July 202 in the FY 2021/2022 -14546 inpatients were admitted at Kilembe Mines Hospital in the FY 2021/2022			667 inpatients were admitted at Kilembe Mines Hospital from 1st April 2022 to 31st July 2022 -997 outpatients visited at Kilembe Mines Hospital from 1st April 2022 to 31st July 2022
263367 Sector Conditional Grant (Non-Wage)	368,546	184,273	50 %		92,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	368,546	184,273	50 %		92,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,546	184,273	50 %		92,137
Reasons for over/under performance:	There was under performance due to relocation of KMH to Bulembia from the post flood hosting premises of Kasese Diocese without assets that include bank accounts for funds accesss and medical equipment due to establishment a separate independent Hospital ST MT Mary hosp by Kasese Diocese following expiry of the Tripartite agreement on 15th March 2022 to which Kasese Diocese, Kilembe Mines LTD and Central Govt/MoH were key stakeholders.				
	while awaiting formal handover of assets, the staff have been working at the new site under very limited resources from outsourcing and handouts thus affecting performance level				
Programme : 0883 Health Management and Supervision					
Higher LG Services					

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for 12 months		allowances for health Stakeholders meeting paid on quarterly basis	4 stake holder quarterly meetings held and allowances paid for 3 months
	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	19,971	333 %		2,364
221009 Welfare and Entertainment	0	5,365	0 %		0
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 %		0
224005 Uniforms, Beddings and Protective Gear	0	4,500	0 %		4,500
227001 Travel inland	4,000	24,880	622 %		2,250
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
228002 Maintenance - Vehicles	0	20,332	0 %		6,231
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0 %		795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,571	93,758	505 %		18,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,571	93,758	505 %		18,141
Reasons for over/under performance: Over Performance due to adequate release of funds					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:770 Kasese Municipal Council**Quarter4**

Non Standard Outputs:	Cleaning materials for office toilets and sundries for other areas procured	-Cleaning materials and disinfectants for head office toilets were procured for FY 2021/22	Cleaning materials for office toilets and sundries for other areas procured	-Cleaning materials and disinfectants for head office toilets were procured for 3 months
	Allowances for Health Stakeholders meeting paid on quarterly basis.	accessories for toilets were procured and installed: Cistern	Allowances for Health Stakeholders meeting paid on quarterly basis.	-Facemasks and disposable gloves procured for health facilities for Months,
	Allowances for support supervision to Lower Level health facilities paid	water closed pans, flexible tubes , hand washing pipes and traps -Facemasks and disposable gloves procured for health facilities for 12 months -Fuel utilized for several administrative tasks	Allowances for support supervision to Lower Level health facilities paid	-Fuel utilized for several administrative tasks for 3 months
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,364	109 %	4,364
221009 Welfare and Entertainment	0	3,334	0 %	3,334
221011 Printing, Stationery, Photocopying and Binding	0	500	0 %	500
221012 Small Office Equipment	0	662	0 %	662
224004 Cleaning and Sanitation	7,000	4,500	64 %	4,500
227001 Travel inland	0	1,005	0 %	1,005
227004 Fuel, Lubricants and Oils	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	11,995	171 %	11,995
Gou Dev:	0	0	0 %	0
External Financing:	4,000	3,370	84 %	3,370
Total:	11,000	15,365	140 %	15,365

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

Capital Purchases

Output : 088372 Administrative Capital

N/A

Vote:770 Kasese Municipal Council

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Non Standard Outputs:	Monitoring and supervision of capital projects / works facilitated and allowances paid.	technical, political and joint technical-political Monitoring and supervision of capital projects / works were done and facilitated and allowances paid.	Monitoring and supervision of capital projects / works facilitated and allowances paid.	Technical, political and joint technical-political Monitorings and supervision of capital projects / works were done and 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 and supervision of capital projects / works facilitated	Capacity building of staff facilitated	Capacity building of staff facilitated
		Technical Staff bench marking done for 12 months		
		Capacity building of staff facilitated for 12 months		
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	865
312104 Other Structures	0	2,024	0 %	2,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	12,024	120 %	2,889
External Financing:	0	0	0 %	0
Total:	10,000	12,024	120 %	2,889
Reasons for over/under performance:	There was over performance due to fund release and additional funds to supplementary budgets to Government health facilities that enabled extra development projects			
Total For Health : Wage Rect:	3,306,778	3,306,358	100 %	682,132
Non-Wage Reccurent:	583,308	446,793	77 %	229,989
GoU Dev:	308,370	309,088	100 %	238,823
Donor Dev:	22,000	16,833	77 %	6,747
Grand Total:	4,220,457	4,079,072	96.7 %	1,157,690

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	-356 teachers paid salaries for 12 months -Paid balance on renovation of Katiri and Bulembia Primary schools		367 primary teachers will be paid salary for 3 months.	Salary for 364 teachers paid salary for 3months
211101 General Staff Salaries	2,592,187	2,581,713	100 %		692,649
Wage Rect:	2,592,187	2,581,713	100 %		692,649
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,592,187	2,581,713	100 %		692,649
Reasons for over/under performance: Funding was adequate					
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	(367) -356 teachers paid salaries for 12 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	(367)-356 teachers paid salaries for 3months in 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
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	(367) - 367 primary teachers 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	(367)- 367 primary teachers in 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
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	(17253) 17,253 enrolled in the 27 primary schools in all the 3 divisions for 12 months		(16074)In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(17253)17,253 enrolled in the 27 primary schools in all the 3 divisions

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Quarter4

No. of student drop-outs	(40) From 27 UPE schools in 3 divisions of the Municipality	(5%) From 27 UPE schools in 3 divisions of the Municipality	(40)From 27 UPE schools in 3 divisions of the Municipality	(15)15 pupils dropped From 27 UPE schools in 3 divisions of the Municipality
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 passed in grade one in 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(843)843 pupils passed in grade one in 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
No. of pupils sitting PLE	(2400) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2519) 2,519 pupils seated UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2400)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2519)2,519 pupils seated UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
Non Standard Outputs:	Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia	-356 teachers paid salaries for 12 months -356 Qualified teachers were enrolled in Kasese Municipal Council -17,253 pupils were enrolled for UPE, 14,476 enrolled in private primary schools -5% 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 1	-356 teachers paid salaries for 3months in 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division -17,253 enrolled in the 27 primary schools in all the 3 divisions - 843 pupils passed in grade one in 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
263367 Sector Conditional Grant (Non-Wage)	316,335	316,335	100 %	123,156
263369 Support Services Conditional Grant (Non-Wage)	0	48,786	0 %	48,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,335	365,122	115 %	171,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,335	365,122	115 %	171,942
Reasons for over/under performance: Over performance was due to supplementary budget which was advanced to capitation				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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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	(2)2 classrooms constructed at Kihara primary school in nyamwamba Division	(2)-2 classrooms constructed at Kihara primary school in Nyamwamba Division
No. of classrooms rehabilitated in UPE	(0) prepare Bills of Quantities and solicit for contractor	(1) Roofed and concreted staff house at Kasese SDA primary	(-1)N/A	(1)Roofed and concreted staff house at Kasese SDA primary
Non Standard Outputs:	N/A	- Constructed 4-2 classroom block at Roadbarrier Primary school by MoES -2 classrooms constructed at Kihara primary school in Nyamwamba Division -Paid balance on renovation of Katiri and Bulembia p/s Surveyed land for proposed construction of the seed secondary schools in Nyamwamba Division	N/A	Constructed 4-2 classroom block at Roadbarrier Primary school by MoES Surveyed land for proposed construction of the seed secondary schools in Nyamwamba Division
312101 Non-Residential Buildings	73,474	73,474	100 %	59,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,474	73,474	100 %	59,981
External Financing:	0	0	0 %	0
Total:	73,474	73,474	100 %	59,981
Reasons for over/under performance:	Funding was adequate since all budgeted funds were released			

Output : 078181 Latrine construction and rehabilitation

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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	(3) 5 stances constructed at Kogere primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division 5 stances constructed at Mburakasaka primary school in Nyamwamba Division	(10) 5 stances constructed at Kihara primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division	(3) 5 stances constructed at Kogere primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division 5 stances constructed at Mburakasaka primary school in Nyamwamba Division
No. of latrine stances rehabilitated	(0) N/A	(0) 5 stances constructed at Kogere primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division 5 stances constructed at Mburakasaka primary school in Nyamwamba Division	(0) N/A	(0) 5 stances constructed at Kogere primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division 5 stances constructed at Mburakasaka primary school in Nyamwamba Division
Non Standard Outputs:	N/A	5 stances constructed at Kogere primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division 5 stances constructed at Mburakasaka primary school in Nyamwamba Division	N/A	5 stances constructed at Kogere primary school in Nyamwamba Division 5 stances constructed at Kirembe primary school in Central Division 5 stances constructed at Mburakasaka primary school in Nyamwamba Division
312101 Non-Residential Buildings	51,896	75,542	146 %	75,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,896	75,542	146 %	75,542
External Financing:	0	0	0 %	0
Total:	51,896	75,542	146 %	75,542

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funding was adequate since all budgeted for funds were released					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(58) Supply of desks to selected primary schools	(450) Supplied 450 desks to selected primary schools		(23)Supply of desks to selected primary schools	(450)Supplied 450 desks to selected primary schools
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	4,527	19,714	435 %		19,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,527	19,714	435 %		19,714
External Financing:	0	0	0 %		0
Total:	4,527	19,714	435 %		19,714
Reasons for over/under performance: Funding was adequate since all funds including the supplementary budget was released					
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 12 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.	Salary for 116 secondary school teachers paid for 3 months in three secondary schools. USE capitation grant disbursed to the 3 secondary schools
211101 General Staff Salaries	1,486,442	1,483,048	100 %		518,786
Wage Rect:	1,486,442	1,483,048	100 %		518,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,486,442	1,483,048	100 %		518,786
Reasons for over/under performance: Over performance due to adequate 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.	(130) 1130 students enrolled in 3 Government aided USE schools		(1888)In 3 Government Aided USE schools and 3 private USE Secondary schools.	(1130)1130 students enrolled in 3 Government aided USE schools

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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	(116) 115 secondary school teachers teachers paid salaries for 12 months	(116)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division	(116)116 secondary school teachers teachers paid salaries for 3 months
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.	(95%) 95% of the students pass 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.	(480)95% of the students pass O level
No. of students sitting O level	(400) In 3 USE schools and 17 private schools in the Municipality.	(750) 750 students were enrolled for sitting o level for 3 secondary schools	(400)In 3 USE schools and 17 private schools in the Municipality.	(750)-750 students were enrolled for sitting o level for 3 secondary schools
Non Standard Outputs:	N/A	-1130 students enrolled in 3 Government aided USE schools -116 secondary school teachers teachers paid salaries for 12 months -95% of the students pass O level -750 students were enrolled for sitting o level for 3 secondary schools	N/A	-1130 students enrolled in 3 Government aided USE schools -116 secondary school teachers teachers paid salaries for 3 months -95% of the students pass O level -750 students were enrolled for sitting o level for 3 secondary schools
263367 Sector Conditional Grant (Non-Wage)	356,715	356,715	100 %	118,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,715	356,715	100 %	118,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,715	356,715	100 %	118,905
Reasons for over/under performance: There was Over performance due to adequate release of funds to facilitate the activities				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months.	(16) -16 instructors at Kasese Youth Polytechnic paid salaries for 12 months -Received 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

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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	(808) 808 students were enrolled 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	(808)808 students were enrolled 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 12 months -Received 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
211101 General Staff Salaries	147,472	147,101	100 %	42,559
Wage Rect:	147,472	147,101	100 %	42,559
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,472	147,101	100 %	42,559
Reasons for over/under performance:	Funds were adequately available thus over performance			

Lower Local Services

Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:		Disbursement of capitation grant to Kasese Youth Polytechnic	17 instructors at Kasese polytechnic were paid salary		17 instructors at Kasese polytechnic were paid salary
263367	Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
263370	Sector Development Grant	0	43,412	0 %	43,412
Wage Rect:		0	0	0 %	0
Non Wage Rect:		156,317	147,623	94 %	95,518
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		156,317	147,623	94 %	95,518
Reasons for over/under performance:		Funds were adequately released thus over performance			

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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Non Standard Outputs:	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED TERMLY	- Inspection of schools to ascertain infrastructure status, safety and security of schools -Held 6 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 1	-Monitoring and Inspection of Schools was conducted - Attended inspectors training at Teso college - Attended DEO's meeting on digital school inspection in Soroti - Attended YNSA in Kabale
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,340	104 %	6,996
221011 Printing, Stationery, Photocopying and Binding	1,000	1,667	167 %	1,667
227001 Travel inland	4,000	6,329	158 %	5,829
227004 Fuel, Lubricants and Oils	7,016	8,678	124 %	8,239
228002 Maintenance - Vehicles	2,000	2,970	149 %	2,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,016	27,984	127 %	25,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,016	27,984	127 %	25,701

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

Output : 078403 Sports Development services

N/A

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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 - Conducted music teachers training	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	- Conducted music teachers training -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	2,000	67 %	1,000
221002 Workshops and Seminars	6,000	6,000	100 %	4,000
221003 Staff Training	4,000	2,667	67 %	1,334
221009 Welfare and Entertainment	7,000	6,997	100 %	4,725
227001 Travel inland	4,000	2,695	67 %	1,453
227004 Fuel, Lubricants and Oils	2,000	1,533	77 %	938
228001 Maintenance - Civil	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,892	86 %	17,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,892	86 %	17,449
Reasons for over/under performance:	Over performance was caused by adequate funds to carryout the sports activities			

Output : 078404 Sector Capacity Development

N/A				
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	-Two staff undergoing postgraduate training at Team University supported -Contribution towards tuition for two staff done
221002 Workshops and Seminars	3,000	3,000	100 %	2,083

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221003 Staff Training	7,000	4,680	67 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,680	77 %	4,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,680	77 %	4,423
Reasons for over/under performance: 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	-Staff salaries paid for 12 months -Paid medical and transport allowances for staff -Conducted a bridged curriculum training for primary school teachers -Procured assorted office stationary	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	-Staff salaries paid for 3 months -Paid medical and transport allowances for staff -Conducted a bridged curriculum training for primary school teachers -Procured assorted office stationary
211101 General Staff Salaries	42,433	39,515	93 %	8,430
211103 Allowances (Incl. Casuals, Temporary)	14,145	622	4 %	622
213001 Medical expenses (To employees)	4,240	1,276	30 %	548
213002 Incapacity, death benefits and funeral expenses	1,000	1,200	120 %	600
227001 Travel inland	3,761	3,233	86 %	203
228001 Maintenance - Civil	15,715	31,560	201 %	31,040
282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	42,433	39,515	93 %	8,430
Non Wage Rect:	39,861	37,890	95 %	33,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,294	77,406	94 %	41,443

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance due to inadequate release of funds					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring supervision of works	- Monitoring supervision of works		Monitoring supervision of works	- Surveying land for proposed SEED secondary school- Nyamwamba primary school
	site handover and commissioning of projects.	- Site handover and commissioning of projects. - Surveying land for proposed SEED secondary school- Nyamwamba primary school		site handover and commissioning of projects.	
281504 Monitoring, Supervision & Appraisal of capital works	6,021	6,021	100 %		2,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,021	6,021	100 %		2,666
External Financing:	0	0	0 %		0
Total:	6,021	6,021	100 %		2,666
Reasons for over/under performance: There was Over Performance due to adequate 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	
221009 Welfare and Entertainment	1,000	2,245	225 %		1,285

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,245	225 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,245	225 %	1,285
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,268,534</i>	<i>4,251,377</i>	<i>100 %</i>	<i>1,262,424</i>
<i>Non-Wage Reccurent:</i>	<i>932,244</i>	<i>971,152</i>	<i>104 %</i>	<i>468,236</i>
<i>GoU Dev:</i>	<i>135,918</i>	<i>174,751</i>	<i>129 %</i>	<i>157,904</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>5,397,280</i>	<i>101.1 %</i>	<i>1,888,563</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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 12months Medical and Transport allowance paid for 10months 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 3months Office activities coordinated with line Ministries
211101 General Staff Salaries	129,339	125,207	97 %		28,775
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %		5,060
213001 Medical expenses (To employees)	25,000	14,302	57 %		4,356
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		1,500
Wage Rect:	129,339	125,207	97 %		28,775
Non Wage Rect:	32,000	21,302	67 %		10,916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,339	146,508	91 %		39,691
Reasons for over/under performance:	Funding was adequate				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

Vote:770 Kasese Municipal Council

Quarter4

Non Standard Outputs:	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori,K italikibi,Margherita, Stanley, Bus circular,3rd street, Lincoln,Mand ela,Square I and II. Two garbage trucks procured for Nyamwamba and Central Division Road maintenance activities supervised and monitored District Roads committee facilitated Annual work plans, physical and financial accountability prepared and submitted to line ministries.	Office stationery and cartridge procured. 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,2nd and 3rd quarters prepared and submitted to URF Monitored and inspected all council projects USMID Road construction works ongoing on Rwenzori,Kitalikibi, Margherita,Stanley, Bus circular,3rd street,Square I and II.	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori,K italikibi,Margherita, Stanley, Bus circular,3rd street, Lincoln,Mand ela,Square I and II.	Office stationery and cartridge procured. Monitored and inspection of all council quarter projects USMID Road construction works ongoing on Rwenzori,Kitalikibi, Margherita,Stanley, Bus circular,3rd street,Square I and II.
281503 Engineering and Design Studies & Plans for capital works	600,000	556,592	93 %	545,292
281504 Monitoring, Supervision & Appraisal of capital works	836,097	37,182	4 %	13,911
312103 Roads and Bridges	14,796,613	13,689,794	93 %	7,010,345
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	14,283,568	86 %	7,569,548
External Financing:	0	0	0 %	0
Total:	16,682,710	14,283,568	86 %	7,569,548
Reasons for over/under performance:	Under performance was becuase the road works had not been completed.So the contractor could not be paid all the funds.Amount paid was equivalent to works completed			
Output : 048174 Bridges for District and Urban Roads				
N/A				

Vote:770 Kasese Municipal Council

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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. Under Routine mechanised,Graded 48.5km in Nyamwamba and Central Divisions 1km of Rukoki HC IV road graded and gravelled. 1.3km of Umoja-Kisagazi road graded and gravelled,36meters of reinforced culvert crossing installed. 1.2km of Umoja-Kizungu road close graded and gravelled and 36metres of concrete culverts installed in Nyamwamba Division	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	Under Routine mechanised,Graded 48.5km in Nyamwamba and Central Divisions 1.3km of Umoja-Kisagazi road graded and gravelled,36meters of reinforced culvert crossing installed. 1.2km of Umoja-Kizungu road close graded and gravelled and 36metres of concrete culverts installed in Nyamwamba Division
312103 Roads and Bridges	653,682	421,904	65 %	236,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	653,682	421,904	65 %	236,414
External Financing:	0	0	0 %	0
Total:	653,682	421,904	65 %	236,414

Reasons for over/under performance: Over performance was due additional funds to road construction works from the Road Fund

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 monthly electricity bills paid for 12 months	council electricity bills paid for 3 months	Council onthlyly electricity bills paid for 3months
223005 Electricity	12,000	12,000	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	450

Reasons for over/under performance: Funding was commensurate to amount of electricity consumed

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

Vote:770 Kasese Municipal Council

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N/A				
Non Standard Outputs:	All council plant and equipment repaired and serviced	Repaired and serviced the motor grader,council vehicles and Plant		Repaired and serviced the Ford Everest,Toyota Hillux pickup,Isuzu,JMC,F AW truck,Wheel loader and YTO tractor
		Procured 6 tyres for the garbage truck		
		Received 1 dumper truck from Ministry of lands under USMID-AF.		
		Repaired and serviced the Ford Everest,Toyota Hillux pickup,Isuzu,JMC,F AW truck,Wheel loader and YTO tractor		
312101 Non-Residential Buildings	4,980	4,880	98 %	1,578
312104 Other Structures	605	0	0 %	0
312202 Machinery and Equipment	128,540	110,975	86 %	64,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,125	115,855	86 %	65,957
External Financing:	0	0	0 %	0
Total:	134,125	115,855	86 %	65,957
Reasons for over/under performance: Over performance was due to frequent breakdown of machinery that required servicing and repairs				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	council premises fenced	Installed windows in the Municipal Administration block		council premises fenced Installed windows in the Municipal Administration block
312104 Other Structures	40,000	17,000	43 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	17,000	43 %	17,000
External Financing:	0	0	0 %	0
Total:	40,000	17,000	43 %	17,000
Reasons for over/under performance: Over performance was due to adequate release of funds to work on the Administration block				
Total For Roads and Engineering : Wage Rect:	129,339	125,207	97 %	28,775
Non-Wage Recurrent:	44,000	33,302	76 %	11,366
GoU Dev:	17,510,517	14,838,327	85 %	7,888,919
Donor Dev:	0	0	0 %	0
Grand Total:	17,683,856	14,996,835	84.8 %	7,929,060

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(400) Payment of monthly council water bills from July-June 2022 400 households connected to water in conjunction with NWSC	(350) Paid council water bills for the months of July 201 to June 2022 350 households connected to water in conjunction with NWSC		(100)Payment of council water bills 100 households connected to water in conjunction with NWSC	(70)Paid council water bills for the months of April to June 2022 70 households connected to water in conjunction with NWSC
Non Standard Outputs:					
223006 Water	5,043	3,900	77 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,043	3,900	77 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,043	3,900	77 %		1,900
Reasons for over/under performance:	Funding was commensurate to amount of water consumed				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	5,043	3,900	77 %		1,900
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,043	3,900	77.3 %		1,900

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid for 12 months	Salaries 2 staff for12 months paid		Salaries for 2 staff paid for 3 months	Salaries for 2 staff paid for 3 months
	Wages for 2 casual laborers paid for 12 months	12 months wages for 2 casual laborers paid		Wages for 2 casual laborers paid for 12 months	Wages for 2 casual laborers paid for 12 months
	Medical allowances for 2 staff paid for 12 months	2 staff medical allowance paid for 12 months		Medical allowances for 2 staff paid for 3 months	Medical allowances for 2 staff paid for 3 months
	Assorted stationary procured for a year	Assorted stationary procured		Assorted stationary procured for a quarter	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	52,749	96 %		12,405
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,496	42 %		1,396
213001 Medical expenses (To employees)	2,880	1,560	54 %		993
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,300	81 %		800
227001 Travel inland	3,000	1,500	50 %		27
Wage Rect:	55,200	52,749	96 %		12,405
Non Wage Rect:	13,080	5,856	45 %		3,216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,280	58,605	86 %		15,620
Reasons for over/under performance:	Funds were released in time				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(8) 3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions	(21.25120) - 7.75 has in Nyamwamba, 6.75 in central and 6.5 ha in Bulembia division planted with trees wirth a survival rate of 60%	(.75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions	(8)-3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions - Over 600 ha were planted in the Nyamwamba river catchment area under the MWE integrated water development project
Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the	(460) 46 men and 18 women participated in the Municipal Based tree planting exercise 200 men and 200 women participated in the reafforestation of the nyamwamba catchment under the MWE Integrated water development project	(50)30 males and 20 females in schools and within the community	(200)over 200 men and 200 women participated in the reafforestation of the nyamwamba catchment under the MWE Integrated water development project
Non Standard Outputs:	maintenance of the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	12,000 seedlings generated at the Municipal Tree nursery Over 1000 pupils and students participated in the earth hour where over 1000 trees were planted at Kasese secondary school	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	12,000 seedlings generated at the Municipal Tree nursery Over 1000 pupils and students participated in the earth hour where over 1000 trees were planted at Kasese secondary school
224006 Agricultural Supplies	4,000	2,425	61 %	0
227001 Travel inland	900	900	100 %	900
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,325	60 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,325	60 %	900
Reasons for over/under performance:	There was timely release of funds for the activities. the overdraw was due payment of allowances to casual laborers under the same vote.			
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

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No. of community members trained (Men and Women) in forestry management	(300) 200 women and 100 men trained in all divisions in good forestry management practices and watershed management in Bulembia, Central and Nyamwamba Divisions 100 men and women trained in energy saving technologies as climate change adaptation strategies	(300) Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program	()	(100)Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program
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 Wo-Over 200 men and 300 women including youth and students participated in the activities rld wetlands day		-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 Wo-Over 200 men and 300 women including youth and students participated in the activities rld wetlands day
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 an under performance			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	(0%) No action plans were developed	()	(0)No action plans were developed

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Area (Ha) of Wetlands demarcated and restored	() Demarcate and show clear boundary markers to establish the acreage of Kasesa and Nyamwamba wetland, implement restoration options for the Nyamwamba and Kasesa wetland	(1) Planted 600 bamboo and 400 other assorted seedlings in the Kasesa wetland	()	(1)Planted 600 bamboo and 400 other assorted seedlings in the Kasesa wetland
Non Standard Outputs:		Planted 600 bamboo and 400 other assorted seedlings in the Kasesa wetland		Planted 600 bamboo and 400 other assorted seedlings in the Kasesa wetland
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:	No funds were released for the activity			
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	(12) -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	(12)-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
Non Standard Outputs:		1 Disaster Management committee meeting conducted 40 males and 35 female Youth trained in environment Management		1 Disaster Management committee meeting conducted 40 males and 35 female Youth trained in environment Management
227001 Travel inland	638	150	24 %	150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	638	150	24 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	638	150	24 %	150

Reasons for over/under performance: The funds released were not sufficient for environmental committee so disaster management committee was conducted

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	(10) 10 land disputes settled 9 physical planning committee meetings	()	(5)5 land disputes settled 3 physical planning committee meetings held
Non Standard Outputs:		10 land disputes settled 9 physical planning committee meetings	Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court	5 land disputes settled 3 physical planning committee meetings held

225001 Consultancy Services- Short term	20,000	18,178	91 %	16,568
227001 Travel inland	1,000	932	93 %	732
282104 Compensation to 3rd Parties	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	22,110	92 %	17,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	22,110	92 %	17,300

Reasons for over/under performance: Funds were released for the activity

Output : 098311 Infrastruture Planning

N/A

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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 -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
225001	Consultancy Services- Short term	41,000	24,039	59 %	3,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	41,000	24,039	59 %	3,075
	Total:	41,000	24,039	59 %	3,075
Reasons for over/under performance:		There was under performance due to inadequate release of funds			
	Total For Natural Resources : Wage Rect:	55,200	52,749	96 %	12,405
	Non-Wage Reccurent:	46,218	31,441	68 %	21,566
	GoU Dev:	0	0	0 %	0
	Donor Dev:	41,000	24,039	59 %	3,075
	Grand Total:	142,418	108,229	76.0 %	37,045

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	conduct 4 youth council meetings	4 quarterly youth meeting at head quarter		conduct 1 youth council meeting	Conduct 1 youth council meeting at headquarter
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		150
227001 Travel inland	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance: The activity was well facilitated,					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	3 community development workers facilitated to sensitize communities	12 community meetings held in all divisions i.e 4 in Bulemba, 4 in Nyamwamba and 4 in central		3 community development workers facilitated to sensitize communities	3 community meetings held, 1 in nyamwamba, 1 Bulemba and 1 Central
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		150
227001 Travel inland	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance: The activities were facilitated according to the budget					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(45) 45 learners enrolled and given certificates in three divisions	(46) 46 learners enrolled during the year and 30 groups monitored and supported		(15) 15 learners enrolled and given certificates in three divisions	(15) 15 learners enrolled were trained
Non Standard Outputs:	45 learners enrolled and given certificates in three divisions	46 learners enrolled during the year and 30 groups monitored and supported		15 learners enrolled and given certificates in three divisions	10 groups visited and monitored during the quarter

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211103 Allowances (Incl. Casuals, Temporary)	1,000	520	52 %	250
227001 Travel inland	600	200	33 %	100
227004 Fuel, Lubricants and Oils	600	600	100 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,320	60 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,320	60 %	501

Reasons for over/under performance: Covid 19 affected the learning cycle and some learners dropped off

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	12 sensitization meetings conducted	16 sensitization meeting about gender mainstreaming 5in central, 5 in bulembia and 6i n nyamwamba	4 sensitization meetings conducted	3 sensitization meeting about gender mainstreaming 1 in central, 1 in bulembia and 1 in nyamwamba
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	300
227004 Fuel, Lubricants and Oils	754	750	99 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,354	1,350	100 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,354	1,350	100 %	485

Reasons for over/under performance: gender trainings and meetings held

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(70) Nyamwamba, 25 in central and 20 in Bulembia divisions	() 38 cases handled 8 in bulembia, 10 in central and 10 in nyamwamba	()12Nyamwamba, 12in central and 8in Bulembia divisions	()10 cases were handed 2 in bulembia, 4 in central and 4 in nyamwamba
Non Standard Outputs:	12 sensitization meetings held with youth	38 cases handled 8 in bulembia, 10 in central and 10 in nyamwamba	4 sensitization meetings held with youth	10 cases were handed 2 in bulembia, 4 in central and 4 in nyamwamba
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300

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

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) 4 quarterly youth council meetings held	() 4youth council meetings held	()	()1 youth council meeting held at headquarters
Non Standard Outputs:		4youth council meetings held	1 youth council conducted	1 youth council meeting held at headquarters
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance: activity well done				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) 4 disability council meetings held ,4 special grant meetings held	() 4 disability council meetings and special grants committee meetings held	()1 disability council meetings held ,1special grant meetings held	()1 disability council and special grants committee meetings held
Non Standard Outputs:		1 monitoring of groups and 10 groups were visited	1 monitoring special grants projects	1 monitoring of groups and 10 groups were visited
211103 Allowances (Incl. Casuals, Temporary)	900	450	50 %	225
224006 Agricultural Supplies	6,000	5,992	100 %	2,580
227001 Travel inland	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	6,892	88 %	3,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	6,892	88 %	3,030
Reasons for over/under performance: Funding was adequate				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4culture sensitization mainstreaming meetings held	- 6 Labour inspections and follow up visit to employees	1culture sensitization mainstreaming meetings held	- 2 Labour inspections made and reports in place
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	250
Reasons for over/under performance: Over performance due to adequate release of funds				
Output : 108112 Work based inspections				
N/A				

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N/A					
Non Standard Outputs:	4 work inspections held on sites	- Work places registered and register in place	1 work inspections held on sites	- Work places registered and register in place	
		-4 work inspections held in different sites in KMC; Central, Bulembia and Nyamwamba divisions			
227001 Travel inland	600	600	100 %		592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	600	100 %		592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	600	100 %		592
Reasons for over/under performance: Over performance due to adequate release of funds					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour disputes handled	15 land disputes handled settled, followed and registered in place	5 labour disputes handled	5 land disputes handled settled, followed and registered in place	
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	400	100 %		100
Reasons for over/under performance: Over performance due to adequate release of funds					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) on women and development UWEP among others	(4) - 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	(1)Held 1 Women council executive committee meeting for 3 months about UWEP	

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Non Standard Outputs:	1 womens day conducted and celebrated	- 4 Women council meetings conducted			Held 1 Women council executive committee meeting for 3 months about UWEP
		- 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			
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,198	100 %		808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,198	100 %		808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,198	100 %		808
Reasons for over/under performance:	There was Overperformance due to adequate release of funds				

Output : 108117 Operation of the Community Based Services Department

N/A				
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 - 6 staffs of the department paid medical expenses for 12 months	4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month	- Field visits made and the departmental activities well-coordinated - 6 staffs of the department paid medical expenses for 3 months
211101 General Staff Salaries	55,314	52,631	95 %	12,259
211103 Allowances (Incl. Casuals, Temporary)	500	3,454	691 %	2,954
213001 Medical expenses (To employees)	8,000	2,674	33 %	1,715
221012 Small Office Equipment	0	565	0 %	565
227001 Travel inland	3,500	2,458	70 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,476	124 %	978
Wage Rect:	55,314	52,631	95 %	12,259
Non Wage Rect:	14,000	11,628	83 %	7,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,314	64,258	93 %	19,472
Reasons for over/under performance:	Over performance due to adequate release of funds			

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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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	- 4 monitoring meetings of UWEP projects conducted - 1 training for benefiting women groups conducted 30women groups benefited - 6 sensitization meetings held about UWEP, , YLP, EMYOOGA, PDM and social grants	1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted 30women groups benefited	- Meeting held and issues agreed upon were mobilization and sensitizing women about UWEP -5 sensitization meetings held about UWEP, , YLP, EMYOOGA, PDM and social grants
281504 Monitoring, Supervision & Appraisal of capital works	8,900	2,430	27 %	16
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,900	2,430	27 %	16
External Financing:	0	0	0 %	0
Total:	8,900	2,430	27 %	16
Reasons for over/under performance:	There was under performance due to inadequate release of funds			
Total For Community Based Services : Wage Rect:	55,314	52,631	95 %	12,259
Non-Wage Reccurent:	32,854	26,287	80 %	14,179
GoU Dev:	8,900	2,430	27 %	16
Donor Dev:	0	0	0 %	0
Grand Total:	97,068	81,348	83.8 %	26,454

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, Second and Third 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	-All departments and LLGs mentored on planning and budgeting cycle. -First, Second and third 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
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,300	100 %		357
221009 Welfare and Entertainment	694	693	100 %		50
221011 Printing, Stationery, Photocopying and Binding	1,000	991	99 %		241
227001 Travel inland	1,500	506	34 %		146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,494	3,490	78 %		794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,494	3,490	78 %		794
Reasons for over/under performance:	There was under performance due to inadequate release of funds				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) 1 Departmental staff at Headquarter paid salary for 12 months. Staff medical and transport allowance paid for 12months	(2) -2 Departmental staff at Headquarter paid salary for 12 months. -Received a new staff, the statistician in the department -Staff medical and Transport allowance paid for 12 months	(1)1 Departmental staff at Headquarter paid salary for 12 months.	(2)- 2 Departmental staffs at Headquarter paid salary for 3 months. -Received a new staff, the statistician in the department -Staff medical and Transport allowance paid for 3 months
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(12) 12 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 conducted and facilitated 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	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
211101 General Staff Salaries	27,600	27,594	100 %	7,210
221009 Welfare and Entertainment	2,000	1,600	80 %	617
Wage Rect:	27,600	27,594	100 %	7,210
Non Wage Rect:	2,000	1,600	80 %	617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	29,194	99 %	7,828
Reasons for over/under performance:	There is Over performance due to adequate release of funds			

Output : 138303 Statistical data collection

N/A

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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	-Data collected and analyzed for planning and budgeting
		5year strategic plan for statistics finalised	5year strategic plan for statistics finalized and submitted to UBOS for review	5year strategic plan for statistics finalised	5year strategic plan for statistics finalized and submitted to UBOS for review
		Statistical committee facilitated	-Statistical committee facilitated	Statistical committee facilitated	-Statistical committee facilitated
		Annual statistical abstract prepared	-Prepared Q1, Q2 and Q3 monitoring report on National standard Indicators	Annual statistical abstract prepared	-Prepared Q1, Q2,Q3 monitoring report on National standard Indicators
			-Attended a workshop on the new template for Annual statistical abstract		-Attended a workshop on the new template for Annual statistical abstract
			-Collected enrollment data from Primary, secondary and Tertiary for budgeting purposes		-Collected enrollment data from Primary, secondary and Tertiary for budgeting purposes
			-Carried out Parish Development model data collection		
221012	Small Office Equipment	500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	750
Reasons for over/under performance:		There was Over Performance due adequate release of funds			
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
			- Community PDM data Collection in all Villages		
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			
Output : 138305 Project Formulation					

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N/A					
Non Standard Outputs:	All investment projects appraised	-All investment projects appraised. Projects profiles for implemented projects prepared	All investment projects appraised	-All investment projects appraised. Projects profiles for implemented projects prepared	
	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	-Prepared the Investment Plan for capital projects to be implemented in FY 2022/2023	
		-Development projects appraised		-Development projects appraised	
221009 Welfare and Entertainment	1,000	799	80 %		669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	799	80 %		669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	799	80 %		669
Reasons for over/under performance: There was Over Performance due to adequate release of funds					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget desk meetings held	-Several Budget desk meetings Conducted.	Budget desk meetings held	-Budget desk meetings held.	
	Budget Framework paper prepared and submitted to MoFPED	-Budget Framework paper prepared and submitted to MoFPED.	Budget Framework paper prepared and submitted to MoFPED	-Budget Framework paper prepared and submitted to MoFPED.	
	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	-All HODs were facilitated to attend the regional budget consultative work shop in Mbarara.	
	Municipal budget and planning conference held	-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	-5 year Municipal development plan finalized and submitted to NPA.	
		-Attended a training on alignment of the budget to NDP III via zoom.		-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		-Attended a training on COVID 19 in preparation for school opening organized by MoES	
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		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	1,651	45 %		1,081
221011 Printing, Stationery, Photocopying and Binding	1,000	976	98 %		0

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227001 Travel inland	3,300	3,300	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,527	47 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,527	47 %	1,521

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 first, second, third and fourth quarter Budget performance reports for FY 2020/2021 and First quarter work-plan FY 2022/2023 and other office activities	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
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221003 Staff Training	1,300	650	50 %	330
222001 Telecommunications	3,600	3,600	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	4,250	87 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	4,250	87 %	2,130

Reasons for over/under performance: There was over performance due to adequate release of 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, second, Third and Fourth Quarter Performance reports for FY 2021/22 and First quarter work plan FY 2022/23. 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 Fourth Quarter performance report for FY 2021/2022 and First quarter work-plan for FY 2022/2023
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221009 Welfare and Entertainment	2,000	2,000	100 %	524
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227004 Fuel, Lubricants and Oils	1,500	1,499	100 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,499	100 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,499	100 %	989
Reasons for over/under performance: Over performance due to adequate release of public funds				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	<p>All government programs and projects monitored and supervised</p> <p>Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF</p>	<p>-All government programs and projects monitored and supervised</p> <p>-Conducted monitoring of First, second, third and fourth Quarters projects in the three Divisions</p> <p>-Conducted assessment of Minimum and performance measures by USMID secretariat</p>	<p>All government programs and projects monitored and supervised</p> <p>Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF</p>	<p>-All government programs and projects monitored and supervised</p> <p>-Conducted monitoring of Fourth Quarter projects in the three Divisions</p>
227001 Travel inland	108	100	93 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108	100	93 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108	100	93 %	100
Reasons for over/under performance: There was Over performance due to adequate release of public funds				
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>27,594</i>	<i>100 %</i>	<i>7,210</i>
<i>Non-Wage Reccurent:</i>	<i>32,893</i>	<i>21,765</i>	<i>66 %</i>	<i>7,570</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>60,493</i>	<i>49,359</i>	<i>81.6 %</i>	<i>14,780</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salary paid for 12months at Headquarters	Departmental staff salary paid for 12months at Headquarters		Departmental staff salary paid for 3months at Headquarters	Departmental staff salary paid for 3months at Headquarters
	Staff medical and transport allowance paid for 12months	Staff medical and transport allowance paid for 12months		Staff medical and transport allowance paid for 3months	Staff medical and transport allowance paid for 3months
	Office stationery and catridges procured	Office activities coordinated with line ministries		Office stationery and catridges procured	
	Office activities coordinated with line ministries	Orientation tour of administration units in the Municipal Council		Office activities coordinated with line ministries	
		attended audit workshop for association of internal auditors			
		Production of internal audit reports for 12 months			
		Travel inland, workshops and seminars for 12 months			
211101 General Staff Salaries	22,538	22,298	99 %		11,050
213001 Medical expenses (To employees)	2,800	1,581	56 %		1,259
221002 Workshops and Seminars	2,200	1,500	68 %		40
221011 Printing, Stationery, Photocopying and Binding	1,500	990	66 %		515
227001 Travel inland	2,500	2,497	100 %		160
227004 Fuel, Lubricants and Oils	1,500	210	14 %		210
Wage Rect:	22,538	22,298	99 %		11,050
Non Wage Rect:	10,500	6,777	65 %		2,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,038	29,076	88 %		13,233
Reasons for over/under performance:	There was over performance due to adequate release of Public funds				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 Quarterly Internal Audits conducted	() Fourth quarter 2021/2022 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	()Fourth quarter 2021/2022 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
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.	() 4 quarterly Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(2022-07-31)Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(-) 4 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 for 12 months Fourth quarter 2021/2022 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	All HCs, 27 primary schools and 3 secondary schools were audited for 12 months 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
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	301
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	300	60 %	300
221017 Subscriptions	500	0	0 %	0

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227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,101
Reasons for over/under performance:		There was Over performance due to adequate release of funds		
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,538</i>	<i>22,298</i>	<i>99 %</i>	<i>11,050</i>
<i>Non-Wage Reccurent:</i>	<i>14,500</i>	<i>9,777</i>	<i>67 %</i>	<i>3,284</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>32,076</i>	<i>86.6 %</i>	<i>14,334</i>

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Quarter4

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	(32) Conducted 32 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	(9) Attended 9 TREP meetings, one in Kampala at Makerere University and one in Mbarara -Sensitized taxi operators on park user fees . 104 vendor complaints were handled and the complaints settled. 3 meetings were held with a team from the Ministry of Local Government and Vendors. 272 vendors were relocated to their lockups. attended 4 market meetings to discuss the progress of re-allocation with the contractor and the supervisor Ministry of Trade.	()		(2) Attended 2 TREP meetings, one in Kampala at Makerere University and one in 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	(104) 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 (i.e KIWA and Kiriba heritage sites)
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,000
213001 Medical expenses (To employees)	2,760	637	23 %		315
221002 Workshops and Seminars	2,000	289	14 %		289

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221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	0
227001 Travel inland	3,500	2,500	71 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,260	6,125	54 %	2,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,260	6,125	54 %	2,883
Reasons for over/under performance: limited funds for financing PDM the department is under staffed .(specifically, one stop centre) URA hasn;t recruited TREP officers and the Finance officer at KMC has sice withdrawn KMC staffed attached to TREP hence frudtrating TREP program. The lawn at the one stop centre is still a challenge . it takes long to e moved since the department has no any maintenance funds yet it is presumed to be a regional one stop centre				
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	(24) - Conducted 12 Radio talk show on Guide and Messiah radio and UBC to disseminate information about PDM benefits and the progress. -12 radio talk shows on guide, messiah and UBC radios -Disseminated information about Sacco governance and finance literacy	()	(6)- Conducted 6 Radio talk show on Guide and Messiah radio and UBC to disseminate information about PDM benefits and the progress for 3 months
No of businesses assited in business registration process	(20)	() - 1040 businesses were assisted in business registration for 12 months	()	(260)- 260 businesses were assisted in business registration for 3 months
Non Standard Outputs:		- Conducted 12 Radio talk show on Guide and Messiah radio and UBC to disseminate information about PDM benefits and the progress. -12 radio talk shows on guide, messiah and UBC radios -Disseminated information about Sacco governance and finance literacy - 1040 businesses were assisted in business registration for 3 months		
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	250

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227001 Travel inland	344	344	100 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844	844	100 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844	844	100 %	594
Reasons for over/under performance: Under performance due to adequate release of funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
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.	(120) - 45 cooperative groups were supervised for 12 months - 120 village savings and loan associations were also supervised for 12 months	()	(120)- 45 cooperative groups were supervised for 3 months - 120 village savings and loan associations were also supervised for 3 months
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	() - 120 cooperative groups were mobilized for registration for 12 months	()	() - 120 cooperative groups were mobilized for registration for 3 months
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	() 10 cooperatives were assisted in registration from the 3 Divisions in Kasese Municipality for 12 months	()	() 3 cooperatives were assisted in registration from the 3 Divisions in Kasese Municipality for 3 months
Non Standard Outputs:				
Non Standard Outputs:				
		- 45 cooperative groups were supervised for 12 months - 120 village savings and loan associations were also supervised for 12 months - 120 cooperative groups were mobilized for registration for 12 months - 10 cooperatives were assisted in registration from the 3 Divisions in Kasese Municipality for 12 months		- 45 cooperative groups were supervised for 3 months - 120 village savings and loan associations were also supervised for 3 months - 120 cooperative groups were mobilized for registration for 3 months - 3 cooperatives were assisted in registration from the 3 Divisions in Kasese Municipality for 3 months
211101 General Staff Salaries	22,307	22,305	100 %	8,416
211103 Allowances (Incl. Casuals, Temporary)	945	1,438	152 %	0
213001 Medical expenses (To employees)	451	249	55 %	249

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221002 Workshops and Seminars	1,430	1,073	75 %	213
227001 Travel inland	2,500	2,009	80 %	784
Wage Rect:	22,307	22,305	100 %	8,416
Non Wage Rect:	5,326	4,768	90 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,633	27,073	98 %	9,662

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

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal website. 2) Mapping of all tourism potentials and sites within the municipality. 3) Development of a tourism plan for the municipality. 4) Formation of an art and handcraft and artisans cluster/group and prepare them to register as a cooperative.	(80) -Published 80 brochures showing casing available opportunities in the tourism value chain in Bulembia division -Monitored 80 hotels, 30 tours and travel agencies and 2 tourism value chain facilities (KIWA and Kiriba-Kyatumba sites) for 12 months	()	(20)-Monitored 20 hotels, 8 tours and travel agencies and 2 tourism value chain facilities (KIWA and Kiriba-Kyatumba sites) for 3 months
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	(112) -Monitored 80 hotels, 30 tours and travel agencies and 2 tourism value chain facilities (KIWA and Kiriba-Kyatumba sites) for 12 months	()	(30)-Monitored 20 hotels, 8 tours and travel agencies and 2 tourism value chain facilities (KIWA and Kiriba-Kyatumba sites) for 3 months
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.

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Non Standard Outputs:		-Published 80 brochures show casing available opportunities in the tourism value chain in Bulembia division		-Monitored 20 hotels, 8 tours and travel agencies and 2 tourism value chain facilities (KIWA and Kiriba-Kyatumba sites) for 3 months	
		-Monitored 80 hotels, 30 tours and travel agencies and 2 tourism value chain facilities (KIWA and Kiriba-Kyatumba sites) for 12 months		- Potential tourism sites identified in Bulembia and Central divisions	
211103	Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221002	Workshops and Seminars	1,451	726	50 %	363
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,951	1,726	35 %	863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,951	1,726	35 %	863
Reasons for over/under performance:		Under performance due to inadequate release of funds			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(20) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(17) - 17 companies received land for industrial development for 12 months -Monitored the progress of industrial development in the industry park and companies were developing their plots	()		(17)- 17 companies received land for industrial development for 3 months
No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	(21) 21 producer groups were identified for collective value addition support for 12 months	()		(5)5 producer groups were identified for collective value addition support for 3 months

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Non Standard Outputs:		- 17 companies received land for industrial development for 12 months - 21 producer groups were identified for collective value addition support for 12 months - Monitored the progress of industrial development in the industry park and companies were developing their plots		- 17 companies received land for industrial development for 3 months - 5 producer groups were identified for collective value addition support for 3 months	
211103 Allowances (Incl. Casuals, Temporary)	1,549	1,169	75 %		395
221002 Workshops and Seminars	451	451	100 %		451
221011 Printing, Stationery, Photocopying and Binding	945	120	13 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,945	1,740	59 %		966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,945	1,740	59 %		966
Reasons for over/under performance:		Over performance due to adequate release of funds			
Total For Trade Industry and Local Development : Wage Rect:	22,307	22,305	100 %		8,416
Non-Wage Reccurent:	25,326	15,204	60 %		6,552
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	47,633	37,509	78.7 %		14,968

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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