
Vote:770 Kasese Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kasese Municipal Council

Date: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	624,940	518,777	83%
Discretionary Government Transfers	1,474,186	1,169,710	79%
Conditional Government Transfers	8,890,018	6,757,470	76%
Other Government Transfers	1,450,697	1,157,427	80%
Donor Funding	318,240	145,249	46%
Total Revenues shares	12,758,080	9,748,632	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	51,890	38,393	37,822	74%	73%	99%
Internal Audit	50,746	35,850	35,850	71%	71%	100%
Administration	1,327,932	1,090,202	1,039,076	82%	78%	95%
Finance	272,237	227,210	227,210	83%	83%	100%
Statutory Bodies	430,392	333,602	310,715	78%	72%	93%
Production and Marketing	130,255	105,713	105,712	81%	81%	100%
Health	3,375,914	2,441,076	2,401,466	72%	71%	98%
Education	5,062,716	3,826,605	3,721,132	76%	74%	97%
Roads and Engineering	1,540,763	1,129,865	1,044,577	73%	68%	92%
Water	6,043	3,587	3,587	59%	59%	100%
Natural Resources	147,714	149,783	97,246	101%	66%	65%
Community Based Services	361,478	366,746	55,953	101%	15%	15%
Grand Total	12,758,080	9,748,632	9,080,346	76%	71%	93%
<i>Wage</i>	<i>7,718,593</i>	<i>5,804,011</i>	<i>5,728,878</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>2,407,696</i>	<i>1,822,176</i>	<i>1,671,377</i>	<i>76%</i>	<i>69%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,313,551</i>	<i>1,977,197</i>	<i>1,534,842</i>	<i>85%</i>	<i>66%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>318,240</i>	<i>145,249</i>	<i>145,249</i>	<i>46%</i>	<i>46%</i>	<i>100%</i>

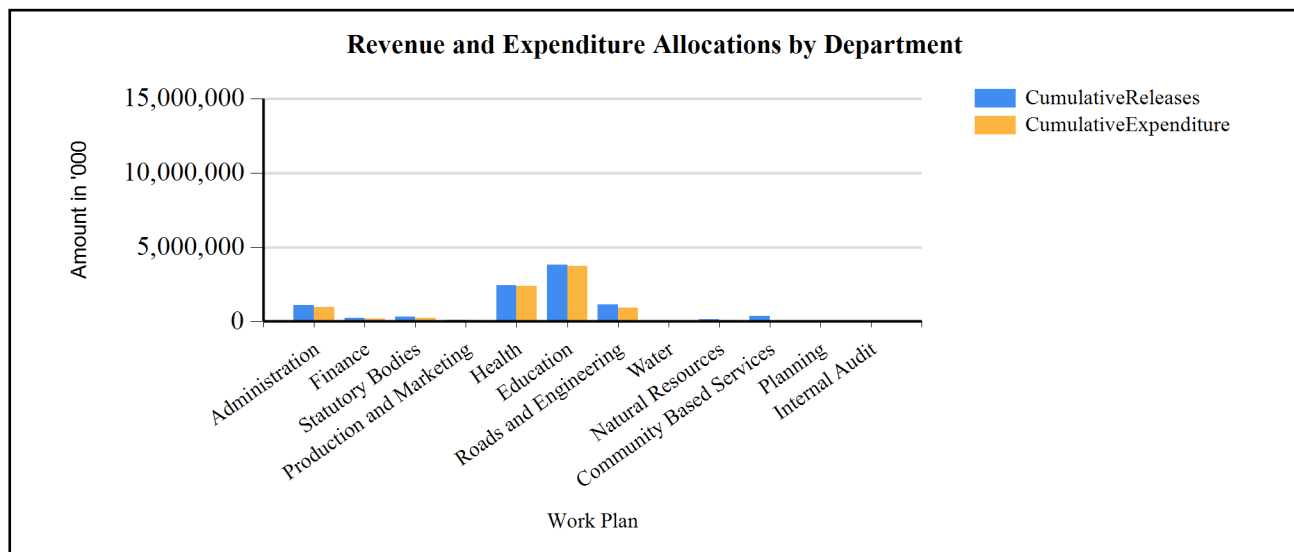
Vote:770 Kasese Municipal Council

Quarter3

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

Against the approved budget estimates of UGX 12.758Bn, a cumulative total of UGX 9.748Bn had been received as at the end of the third quarter amounting to 76% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 518.777m (83%), Discretionary transfers was UGX 1.169Bn (79%), Conditional transfers was UGX 6.757Bn (76%) , Other Government Transfers was shs 1.157Bn (80%) while Donor funding was UGX 145.249m (46%). The cumulative receipts for the quarter 3 was greater than 75% target because Ministry of Gender released funds for youth and women programs respectively for last FY. In addition, Council received funds from sale of plots and the supplementary budget was submitted and uploaded on the IFMS system. On the otherhand,local revenue sources such as Business licenses,property tax ,advertisement and park fees under performed because of the policy on parking fees and management of parks is not streamlined. Total cumulative releases to the departments as at the end of the quarter was UGX 9.748Bn and shs 9.074Bn had been spent leaving a closing balance of shs 674m on the departmental account notably Statutory bodies, Administration,Engineering,Education and Community Based departments.The reason for unspent balances include:1)The EX-gratia for LCI & II would be paid in Q4,2) The under staffing in the Engineering department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	624,940	518,777	83 %
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2a.Discretionary Government Transfers	1,474,186	1,169,710	79 %
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2b.Conditional Government Transfers	8,890,018	6,757,470	76 %
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2c. Other Government Transfers	1,450,697	1,157,427	80 %

Vote:770 Kasese Municipal Council**Quarter3**

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3. Donor Funding	318,240	145,249	46 %
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Total Revenues shares	12,758,080	9,748,632	76 %
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Cumulative Performance for Locally Raised Revenues

The performance of locally raised revenue as at Q3 was 83%.Over performance was due to receipt from sale of plots which was not captured at the time of budgeting,receipts from market dues,LST,and registration of births and deaths.On the otherhand revenue sources such as licences,park fees,and property rates under performed due to policy on management of parks that affected collection of park fees

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The performance of central government transfers was 76%.Over performance was due to release of the urban unconditional grant wage,Nonwage and Discretionary Development Grant

The performance of Other Government Transfers as at Q3 was 80%.Over performance was because Ministry of Gender released more funds for YLP and UWEP funds for FY 2017/18 and FY 2018/19.

Cumulative Performance for Donor Funding

The performance of donor funds as at Q3 was 46%.Under performance was because the contract for Medicins Sans Frontiers is almost expiring and most staff have been laid off.Hence payment of salaries has been communsurate to number of staff in post.

Vote:770 Kasese Municipal Council

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	75,139	66,744	89 %	18,785	25,786	137 %
District Production Services	40,316	29,541	73 %	10,079	13,554	134 %
District Commercial Services	14,800	9,427	64 %	3,700	4,069	110 %
Sub- Total	130,255	105,712	81 %	32,564	43,409	133 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,355,652	899,762	66 %	339,003	326,596	96 %
District Engineering Services	138,518	104,522	75 %	34,639	58,546	169 %
Municipal Services	46,593	40,294	86 %	11,648	40,294	346 %
Sub- Total	1,540,763	1,044,577	68 %	385,290	425,436	110 %
Sector: Education						
Pre-Primary and Primary Education	2,784,620	2,039,547	73 %	719,109	768,931	107 %
Secondary Education	1,746,089	1,258,760	72 %	469,183	488,734	104 %
Skills Development	267,243	214,790	80 %	79,837	107,507	135 %
Education & Sports Management and Inspection	262,288	208,036	79 %	83,591	69,505	83 %
Special Needs Education	2,476	0	0 %	619	0	0 %
Sub- Total	5,062,716	3,721,132	74 %	1,352,338	1,434,677	106 %
Sector: Health						
Primary Healthcare	3,351,399	2,388,387	71 %	838,852	800,980	95 %
Health Management and Supervision	24,515	13,079	53 %	6,129	4,034	66 %
Sub- Total	3,375,914	2,401,466	71 %	844,981	805,013	95 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	6,043	3,587	59 %	1,511	1,500	99 %
Natural Resources Management	147,714	97,246	66 %	43,597	53,933	124 %
Sub- Total	153,757	100,833	66 %	45,107	55,433	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	361,478	55,953	15 %	90,370	18,561	21 %
Sub- Total	361,478	55,953	15 %	90,370	18,561	21 %
Sector: Public Sector Management						
District and Urban Administration	1,327,932	1,039,076	78 %	353,432	499,508	141 %
Local Statutory Bodies	430,392	310,715	72 %	107,598	107,251	100 %
Local Government Planning Services	51,890	37,822	73 %	13,130	12,743	97 %
Sub- Total	1,810,214	1,387,613	77 %	474,160	619,502	131 %
Sector: Accountability						
Financial Management and Accountability(LG)	272,237	227,210	83 %	68,059	83,863	123 %
Internal Audit Services	50,746	35,850	71 %	12,687	12,265	97 %

Vote:770 Kasese Municipal Council**Quarter3**

	<i>Sub- Total</i>	322,983	263,060	81 %	80,746	96,128	119 %
Grand Total		12,758,080	9,080,346	71 %	3,305,555	3,498,159	106 %

Vote:770 Kasese Municipal Council

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,051,037	824,136	78%	262,759	282,936	108%
Gratuity for Local Governments	397,328	297,996	75%	99,332	99,332	100%
Locally Raised Revenues	109,654	111,623	102%	27,414	42,098	154%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	64,306	81%	19,901	23,299	117%
Pension for Local Governments	173,169	129,876	75%	43,292	43,292	100%
Urban Unconditional Grant (Non-Wage)	23,635	17,726	75%	5,909	5,909	100%
Urban Unconditional Grant (Wage)	267,648	202,608	76%	66,912	69,007	103%
Development Revenues	276,895	266,066	96%	90,673	91,663	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,520	19,936	56%	8,880	9,619	108%
Transitional Development Grant	200,000	200,000	100%	68,000	66,667	98%
Urban Discretionary Development Equalization Grant	41,375	46,130	111%	13,793	15,377	111%
Total Revenues shares	1,327,932	1,090,202	82%	353,432	374,599	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,648	202,608	76%	66,912	69,007	103%
Non Wage	783,389	573,274	73%	195,847	186,485	95%
Development Expenditure						
Domestic Development	276,895	263,194	95%	90,673	244,016	269%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,327,932	1,039,076	78%	353,432	499,508	141%
C: Unspent Balances						
Recurrent Balances		48,254	6%			

Vote:770 Kasese Municipal Council**Quarter3**

Wage	0		
Non Wage	48,254		
Development Balances	2,872	1%	
Domestic Development	2,872		
Donor Development	0		
Total Unspent	51,126	5%	

Summary of Workplan Revenues and Expenditure by Source

- The performance as at the end of Q3 was 82%. Over performance was due to adequate release of local revenue and the sector pension and gratuity for local government staff and the development grants for the Municipal Hall construction

Out of the total releases,shs 202,608m was spent on payment of staff salaries,shs 573.274m was spent on nonwage recurrent activities especially pension and gratuity for retired staff while shs 263.194m was spent on domestic development mainly construction of Administration block and capacity building expenses

Reasons for unspent balances on the bank account

There was a closing balance of shs 51m on the departmental account out of which shs 48.254 m was for nonwage recurrent activities and had not been warranted while shs2.872m was for domestic development purposely the monitoring fund for forth quarter.

Highlights of physical performance by end of the quarter

Departmental staff salary paid for three months,all departments were coordinated to prepare their second quarter budget performance report for FY 2018/19 ,Carried out an Internal Audit/assessment of staff attendance to duty across all the Health facilities,Attended the quarterly meeting for CAOs and TCs,3 staff were facilitated to pursue postgraduate courses in various institutions, Conducted the quarterly monitoring and support supervision of Council projects and Divisions.salaries for all payroll categories,facilitated for bench marking exercise to Kapeeka by Chief Coordinator OWC,Attended a dissemination exercise of the final assessment report for USMID for FY 2016/17,hosted the delegation from Minstry of Public service to share the building plan for construction of the offices for one stop centre.

Vote:770 Kasese Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,237	227,210	83%	68,059	78,988	116%
Locally Raised Revenues	68,158	64,312	94%	17,040	22,057	129%
Multi-Sectoral Transfers to LLGs_NonWage	54,532	45,485	83%	13,633	18,544	136%
Urban Unconditional Grant (Non-Wage)	31,000	23,250	75%	7,750	7,750	100%
Urban Unconditional Grant (Wage)	118,547	94,164	79%	29,637	30,637	103%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	272,237	227,210	83%	68,059	78,988	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,547	94,164	79%	29,637	30,637	103%
Non Wage	153,690	133,047	87%	38,422	53,227	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,237	227,210	83%	68,059	83,863	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 83%.Over performance was due to adequate release of the locally raised revenues, wage and nonwage grants.

Out of the total releases,shs 94.164m was spent of payment of staff salaries while shs 133.047m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

15 Departmental staff paid salary for 3 months, Accounting data captured using authorized accountable stationery,Accounting records updated,3 monthly financial reports prepared,Revenue enumeration conducted and revenue assessment ongoing,submitted the 9monthsfor FY 2018/19,transfers of funds made to various departments,held one budget desk meeting and budget conference,procured accountable stationery,Existing revenue register and IFMS recurrent costs facilitated.

Vote:770 Kasese Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	430,392	333,602	78%	107,598	116,820	109%
Locally Raised Revenues	86,968	63,490	73%	21,742	25,676	118%
Multi-Sectoral Transfers to LLGs_NonWage	82,144	74,152	90%	20,536	25,824	126%
Urban Unconditional Grant (Non-Wage)	213,280	159,960	75%	53,320	53,320	100%
Urban Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	430,392	333,602	78%	107,598	116,820	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	36,000	75%	12,000	12,000	100%
Non Wage	382,392	274,715	72%	95,598	95,251	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	430,392	310,715	72%	107,598	107,251	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,887				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,887	7%			

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 78%. Under performance was due to inadequate release of locally raised revenues, and the urban unconditional grant non wage

Of the total releases, shs 36m was spent on payment of salaries for elected leaders while shs 274.715m was spent on nonwage recurrent activities especially payment of Councillors allowances and facilitating office activities leaving a closing balance of shs 22 m as EX-gratia for LCi and LC IIs

Reasons for unspent balances on the bank account

There was a closing balance of shs22.887m for LCI & LC II Ex-gratia awaiting transfer to LLGs

Highlights of physical performance by end of the quarter

3months salary for political leaders were paid,procured stationery and other supplies,fuel for mayor and deputy mayor paid,,Held 2 full council meeting and 1 working council meeting,2 Executive committee meetings held,1 standing committee meeting held,Councillors monthly allowances were paid and held 1 business committee meeting at head Office,facilitated to go for a benchmarking exercise in Kapeeka by the coordinator OWC,Mayor was facilitated to attend the regional conference on energy and resource efficiency in buildings in East Africa and National workshop to disseminate Local Government Performance results

Vote:770 Kasese Municipal Council

Quarter3

*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	110,919	86,377	78%	27,730	29,642	107%
Locally Raised Revenues	5,400	2,000	37%	1,350	500	37%
Sector Conditional Grant (Non-Wage)	59,413	44,560	75%	14,853	14,853	100%
Sector Conditional Grant (Wage)	30,718	23,325	76%	7,680	7,966	104%
Urban Unconditional Grant (Wage)	15,388	16,492	107%	3,847	6,323	164%
Development Revenues	19,336	19,336	100%	4,834	6,445	133%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Total Revenues shares	130,255	105,713	81%	32,564	36,087	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,106	39,817	86%	11,527	14,288	124%
Non Wage	64,813	46,560	72%	16,203	16,231	100%
Development Expenditure						
Domestic Development	19,336	19,335	100%	4,834	12,890	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,255	105,712	81%	32,564	43,409	133%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		1	0%			

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 81%.Over performance was due to adequate release of the sector Nonwage and the wage grants and the development grant,

Of the total releases,shs 39.817 m was spent on payment of staff salaries, shs 46.560m was spent on nonwage recurrent activities notably field visits and sensitization meetings by the agricultural extension workers while shs12.890m was spent of payment for construction of a roof shade at Katonzi market

Reasons for unspent balances on the bank account

There was no closing balances

Highlights of physical performance by end of the quarter

Three departmental staff paid salary for three months,Held 3 stakeholders sensitization meetings on the four modal farmers, Held 4 awareness meetings with agro process with the support from the OWC coordinator, Established one demonstration site for mushroom ,procured and distributed 4 dozens of pesticides and 40 bottles of bro, followed up visits for beneficiaries for OWC was conducted ,held two awareness talk shows on the outbreak of army worm, submitted the first quarter agriculture extension performance report for FY 2018/19,constructed two roof shades at Katonzi and Kigoro respectively, held one sensitization meeting for vendors and politicians and contractors

Vote:770 Kasese Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,025,648	2,263,801	75%	756,412	757,184	100%
Locally Raised Revenues	41,173	20,549	50%	10,293	6,500	63%
Multi-Sectoral Transfers to LLGs_NonWage	15,052	11,784	78%	3,763	3,928	104%
Sector Conditional Grant (Non-Wage)	44,710	34,857	78%	11,177	12,503	112%
Sector Conditional Grant (Wage)	2,924,713	2,196,610	75%	731,178	734,254	100%
Development Revenues	350,266	177,274	51%	88,569	49,106	55%
External Financing	318,240	145,249	46%	79,560	38,431	48%
Sector Development Grant	12,026	12,026	100%	4,009	4,009	100%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	3,375,914	2,441,076	72%	844,981	806,290	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,924,713	2,196,610	75%	731,178	744,606	102%
Non Wage	100,935	59,607	59%	25,234	21,976	87%
Development Expenditure						
Domestic Development	32,026	0	0%	9,009	0	0%
Donor Development	318,240	145,249	46%	79,560	38,431	48%
Total Expenditure	3,375,914	2,401,466	71%	844,981	805,013	95%
C: Unspent Balances						
Recurrent Balances		7,584	0%			
Wage		0				
Non Wage		7,584				
Development Balances		32,026	18%			
Domestic Development		32,026				
Donor Development		0				
Total Unspent		39,610	2%			

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 72%. Under performance was due to inadequate release of local revenue, Less transfer to LLGs and less release of donor funds y Medicins Sans Frontierers since most of the staff had been laid off.

Out of the the total releases, shs 2,196.610bn was spent on payment of salaries for al health workers, shs 59.607m on PHC nonwage recurrent activities while shs 145.249m was spent on payment of contract staff salaries

Reasons for unspent balances on the bank account

There was a closing balance of shs 39.610m of which shs 7.584m was for payment of staff salaries, while shs 32,026 was for procurement of assorted medical equipment whose procurement process had commenced.

Highlights of physical performance by end of the quarter

Salaries for 231 PHC workers and 3 Departmental staff was paid, quarterly support supervision for Health centres was conducted, 1 Administrative quarterly meeting for In charges was held, Household inspections for compliance with Hygiene and sanitation rules will be conducted, Medical examination of all food handlers within the municipality was conducted, PHC funds were disbursed to the 7 health facilities, essential medicines worth shs 14m was delivered to 6 Health facilities, 824 inpatients visited the three government facilities, 417 children were immunized, 328 deliveries conducted in Government facilities, 12111 outpatients visited the 12 Health facilities, 40 tons of garbage was tonned and sold at the compost plant.

Vote:770 Kasese Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,737,258	3,499,477	74%	1,246,023	1,256,077	101%
Locally Raised Revenues	15,382	10,380	67%	3,846	4,500	117%
Sector Conditional Grant (Non-Wage)	740,505	493,682	67%	246,835	246,847	100%
Sector Conditional Grant (Wage)	3,948,213	2,970,547	75%	987,053	996,440	101%
Urban Unconditional Grant (Wage)	33,158	24,868	75%	8,289	8,289	100%
Development Revenues	325,458	327,128	101%	106,319	106,319	100%
Other Transfers from Central Government	6,500	8,170	126%	0	0	0%
Sector Development Grant	318,958	318,958	100%	106,319	106,319	100%
Total Revenues shares	5,062,716	3,826,605	76%	1,352,342	1,362,396	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,981,371	2,920,282	73%	995,339	989,998	99%
Non Wage	755,887	500,487	66%	250,680	247,816	99%
Development Expenditure						
Domestic Development	325,458	300,363	92%	106,319	196,863	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,062,716	3,721,132	74%	1,352,338	1,434,677	106%
C: Unspent Balances						
Recurrent Balances		78,707	2%			
Wage		75,133				
Non Wage		3,575				
Development Balances		26,765	8%			
Domestic Development		26,765				
Donor Development		0				
Total Unspent		105,472	3%			

Vote:770 Kasese Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 76%. Under performance was due to adequate release of the sector nonwage grant and release of the sector development grant for development projects.

Out of the total releases,shs 2,920.282bn was spent on payment of teachers salaries, shs 500.487 was spent on nonwage recurrent activities while shs 300.363 m was spent on domestic development mainly procurement of the departmental vehicle and construction of latrines.

Reasons for unspent balances on the bank account

There was a closing balance of shs 105,472m on the departmental account of which shs 75m was for salaries for secondary teachers and shs 26.765m was for on going SFG projects and monitorinf of forth quarter.

Highlights of physical performance by end of the quarter

Departmental staff salaries,salaries for primary secondary and tertiary instructors paid for 3months,held 3 head teachers meetings,trained 268 teachers in the new curriculum,604 pupils passed in grade one,procured a departmental vehicle, 2276 pupils registered for PLE, conducted monitoring of SFG projects, submitted accountability for second quarter for SFG projects,conducted quarterly inspection and monitoring of schools,participated in the national scouts camp,held zonal meetings,appraised 80% of the Headteachers,and handed over site for workshops and dormitory at Kasese Youth Polytechnic,attended a workshop for inspectors,Held joint inspection with all Headteachers,prepared the draft annual workplan and draft budget for the sector for FY 2019/2020,5 stance lined pit latrine constructed at Kamaiba ,Bulembia ,St. Peters Nyakasanga Primary school.and Kigoro Primary school,supplied 175 desks to selected primary schools.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,511	129,461	71%	45,878	43,550	95%
Locally Raised Revenues	30,299	23,845	79%	7,575	8,345	110%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	1,500	109%	344	500	145%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	148,836	101,866	68%	37,209	33,955	91%
Development Revenues	1,357,252	1,000,404	74%	339,413	351,231	103%
Locally Raised Revenues	30,000	2,500	8%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	111,156	106,404	96%	27,789	35,468	128%
Other Transfers from Central Government	1,169,503	844,908	72%	292,476	300,232	103%
Urban Discretionary Development Equalization Grant	46,593	46,592	100%	11,648	15,531	133%
Total Revenues shares	1,540,763	1,129,865	73%	385,291	394,781	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,836	101,866	68%	37,209	33,955	91%
Non Wage	34,675	14,680	42%	8,669	500	6%
Development Expenditure						
Domestic Development	1,357,252	928,031	68%	339,412	390,981	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,540,763	1,044,577	68%	385,290	425,436	110%
C: Unspent Balances						
Recurrent Balances						
		12,915	10%			
Wage		0				
Non Wage		12,915				
Development Balances						
		72,373	7%			
Domestic Development		72,373				

Vote:770 Kasese Municipal Council**Quarter3**

Donor Development	0		
Total Unspent	85,288	8%	

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 73%. Under performance was due to inadequate release of Uganda Road Fund from the centre and less release of local revenue to fund the development budget.

Out of the total releases, shs 101.866m was spent of payment of staff salaries, shs 14.680 m was spent on nonwage recurrent activities while shs 928.031m was spent on road maintenance activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 85m of which shs 12.915m for recurrent activities while shs 72m was for ongoing roads projects.

Highlights of physical performance by end of the quarter

salary for departmental staff paid for 3 months, procured stationery and cartridges for the printers, conducted monitoring and supervision of road works, prepared and submitted second quarter accountability report to URF, 10km of unpaved roads maintained using machines in Central and Nyamwamba Divisions, Conducted routine manual maintenance of 4.2 km of unpaved roads, stone pitched portal road drainage channel gravelled, 1.5km of Rukidi road, all council vehicles and plants were serviced and repaired and the attended the benchmarking exercise facilitated by the coordinator for Chief Of Operation Wealth Creation.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,043	3,587	59%	1,511	1,500	99%
Locally Raised Revenues	3,397	2,264	67%	849	1,500	177%
Urban Unconditional Grant (Non-Wage)	2,646	1,323	50%	662	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	6,043	3,587	59%	1,511	1,500	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	6,043	3,587	59%	1,511	1,500	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,043	3,587	59%	1,511	1,500	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 59%. Under performance was due to inadequate release of local revenue to pay water bills since payment is commensurate to amount of water consumed

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Quarter3

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Council paid water bills for the month of January to March 2019,100 households were connected to safe water in conjunction with NWSC.

Vote:770 Kasese Municipal Council

Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,714	123,785	102%	30,429	22,983	76%
Locally Raised Revenues	49,784	70,310	141%	12,446	5,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	1,890	945	50%	473	473	100%
Urban Unconditional Grant (Wage)	70,040	52,530	75%	17,510	17,510	100%
Development Revenues	26,000	25,998	100%	8,668	8,666	100%
Urban Discretionary Development Equalization Grant	26,000	25,998	100%	8,668	8,666	100%
Total Revenues shares	147,714	149,783	101%	39,097	31,649	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,040	52,530	75%	17,510	17,510	100%
Non Wage	51,674	23,916	46%	12,919	18,423	143%
Development Expenditure						
Domestic Development	26,000	20,800	80%	8,668	18,000	208%
Donor Development	0	0	0%	4,500	0	0%
Total Expenditure	147,714	97,246	66%	43,597	53,933	124%
C: Unspent Balances						
Recurrent Balances						
		47,339	38%			
Wage		0				
Non Wage		47,339				
Development Balances						
		5,198	20%			
Domestic Development		5,198				
Donor Development		0				
Total Unspent		52,537	35%			

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

1. The performance as at the end of Q3 was 101%. Over performance was due to release of local revenue which arose from allocation of revenue from sale of plots and release of the development grant.
2. Out of the total releases, shs 52.530m was spent on payment of staff salaries, shs 19.416 m was spent on nonwage recurrent activities while shs 2.8m was spent on domestic development majorly on construction of the water tank leaving a closing balance of shs 75m
- 3.

Reasons for unspent balances on the bank account

There was a closing balance of shs 75.294m of which shs 60.762 was for nonwage recurrent activities which was awaiting upload while shs 14.532m was for valuation roll which would be spent in third quarter

Highlights of physical performance by end of the quarter

2 departmental staff paid salary for 3 months, staff medical and transport allowance was paid for 1 month, conducted inspection of portal road for Environmental compliance, submitted 38 land application forms from Nyamwamba and Central Divisions to DLB, carried out routine field inspections for development control, held 1 physical planning committee meeting,

Carried out tree planting of 100 trees on portal road, meetings to remove undesired activities from the Nyamwamba wetland were conducted, the base was constructed to host a 10,000 ltr, 1 Nursery bed maintained at Municipal headquarters generated 1500 grievalia, 5000 Musizi, and 300 ashoka, by March, 50 more trees had been planted on Portal Road as environment mitigation, 9 projects were monitored to check on compliance to environment and social safeguards.

100 trees planted at Kasese Secondary school,

Construction of base for the rain water harvesting tank at the Municipal office block

Vote:770 Kasese Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,785	62,397	72%	21,696	20,621	95%
Locally Raised Revenues	14,300	8,634	60%	3,575	2,500	70%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	975	46%	525	525	100%
Sector Conditional Grant (Non-Wage)	20,929	15,697	75%	5,232	5,232	100%
Urban Unconditional Grant (Wage)	49,455	37,092	75%	12,364	12,364	100%
Development Revenues	274,694	304,349	111%	68,673	299,000	435%
Other Transfers from Central Government	274,694	304,349	111%	68,673	299,000	435%
Total Revenues shares	361,478	366,746	101%	90,370	319,621	354%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,455	37,092	75%	12,364	12,364	100%
Non Wage	37,329	17,061	46%	9,332	6,197	66%
Development Expenditure						
Domestic Development	274,694	1,800	1%	68,673	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,478	55,953	15%	90,370	18,561	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,245				
Development Balances						
Domestic Development		302,549				
Donor Development		0				
Total Unspent		310,794	85%			

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 101%. Over performance was due to release of YLP and UWEP funds by Ministry of Gender for the last FY and running FY and the sector conditional nonwage grants. On the other hand, there was less release of locally raised revenues and receipt of transfers to the LLGs.

Of the total revenues, shs 37.092m was spent on payment of staff salaries, shs 14.571m was spent on nonwage recurrent activities especially the special interest groups while shs 1,800m was spent on domestic development leaving a closing balance of shs 302m

Reasons for unspent balances on the bank account

There was a closing balance of shs 9.734m on the departmental account of which shs 6.184m was for special interest groups and shs 3.549m operational funds for UWEP & YLP which was released towards end of the quarter and was awaiting to be warranted

Highlights of physical performance by end of the quarter

Salary for 6 departmental staff paid for 3 months, staff medical and transport allowance paid for 1 month, facilitated 1 youth Council, 18 youth groups were submitted and approved by ministry of gender to benefit from YLP, 12 child care institutions were visited, 1 training on gender mainstreaming was held, 18 child neglect cases were handled in the three Divisions, 10 youth groups were monitored and supervised, special grants committee was held, 12 FAL classes were visited and 19 women groups were submitted and approved by ministry of gender to benefit from UWEP funds

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,000	36,503	73%	12,500	12,503	100%
Locally Raised Revenues	20,000	14,003	70%	5,000	5,003	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Development Revenues	1,890	1,890	100%	630	630	100%
Urban Discretionary Development Equalization Grant	1,890	1,890	100%	630	630	100%
Total Revenues shares	51,890	38,393	74%	13,130	13,133	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	22,500	75%	7,500	7,500	100%
Non Wage	20,000	14,003	70%	5,000	5,003	100%
Development Expenditure						
Domestic Development	1,890	1,319	70%	630	240	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,890	37,822	73%	13,130	12,743	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		571				
Donor Development		0				
Total Unspent		571	1%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q3 was 74%. Under performance was due to inadequate release of local revenue.

Of the total releases, shs 22.5m was spent of payment of staff salary, shs 14.3m was spent on non wage recurrent activities majorly the Budget conference while shs 1.319m was spent on domestic development majorly monitoring of projects

Vote:770 Kasese Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

here was a closing balance of shs 0.571m for domestic development

Highlights of physical performance by end of the quarter

Departmental staff was paid salary for 3 months, staff medical and transport allowance paid for 1 month, all Departments and sections were coordinated on planning and budgeting cycle, prepared and submitted the second quarter budget performance report for FY 2018/19, prepared the project profiles for AGRILED projects, attended the user acceptance training of PBS users, held three TPC meetings, conducted monitoring of third quarter projects, prepared the draft budget estimates, annual workplan, draft budget estimates, performance contract form B, enrollment data and staff lists for FY 2019/2020 and submitted them to Ministry of Finance, Collected data to update the annual statistical abstract.

Vote:770 Kasese Municipal Council

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,746	35,850	71%	12,687	11,965	94%
Locally Raised Revenues	14,400	8,292	58%	3,600	2,946	82%
Multi-Sectoral Transfers to LLGs_NonWage	2,469	2,150	87%	617	550	89%
Urban Unconditional Grant (Wage)	33,877	25,408	75%	8,469	8,469	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,746	35,850	71%	12,687	11,965	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,877	25,408	75%	8,469	8,469	100%
Non Wage	16,869	10,442	62%	4,217	3,796	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,746	35,850	71%	12,687	12,265	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:770 Kasese Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 71%. Under performance was due to inadequate release of locally raised revenue to the sector.

Out of the total releases, shs 25.408m was spent on payment of staff salaries while shs 10.4426 was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was no closing balance

Highlights of physical performance by end of the quarter

4 departmental staff were paid salary for three months, Second Quarter Internal Audit report was prepared and submitted to relevant Ministries, Mt. Rwenzori Girls, Kilembe SS, and Kasese SS were visited and their books of account for the year 2018 audited and Carry out compliance checks at the Head office and the three Divisions.

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

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

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

Vote:770 Kasese Municipal Council

Quarter3

Vote:770 Kasese Municipal Council**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was because some pension files had not been leared by public services hence money wasnt spent					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of fund s to buy the cleaning and saniataion materials					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funding was adequate

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was inadequate

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to the need to cast one wing of the municipal block which required facilitation and capacity building activities.

<i>Total For Administration : Wage Rect:</i>	<i>267,648</i>	<i>202,608</i>	<i>76 %</i>	<i>69,007</i>
<i>Non-Wage Reccurent:</i>	<i>703,785</i>	<i>508,968</i>	<i>72 %</i>	<i>163,186</i>
<i>GoU Dev:</i>	<i>241,375</i>	<i>243,258</i>	<i>101 %</i>	<i>234,397</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,808</i>	<i>954,834</i>	<i>78.7 %</i>	<i>466,590</i>

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to adequate release of local revenue which has also over performed.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to one revenue enhancement meeting held in all the Divisions that led to an increase in revenue collection especially revenue from sale of plots					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for this sector was inadequate due ti inadequate release of funds yet the activities were implemented as planned					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due inadequate release of funds					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was inadequate					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to breakdown of the printer that required repair					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>118,547</i>	<i>94,164</i>	<i>79 %</i>	<i>30,637</i>
<i>Non-Wage Reccurent:</i>	<i>99,158</i>	<i>87,562</i>	<i>88 %</i>	<i>34,682</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>217,705</i>	<i>181,725</i>	<i>83.5 %</i>	<i>65,319</i>

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the sectors activities					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to adequate release of funds to facilitate Councillors sitting allowances					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,000</i>	<i>36,000</i>	<i>75 %</i>		<i>12,000</i>
<i>Non-Wage Reccurent:</i>	<i>300,248</i>	<i>200,563</i>	<i>67 %</i>		<i>69,427</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>348,248</i>	<i>236,563</i>	<i>67.9 %</i>		<i>81,427</i>

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed and unpredictable rain patterns which affected the planting dates for most farmers. Most farmers lost entire crops on first planting attempt.					
Low conception rate among heifers distributed under OWC.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
NA					
Capital Purchases					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
NA					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed release of funds					
Low staffing levels at the sector. Sector only has 1 staff.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	In adequate funding				
	Understaffing in the sector				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NA				
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	un adequate funding in sector Under staffing (Only 1 staff in entire sector)				
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Understaffing				
	Inadequate funding				
Total For Production and Marketing : Wage Rect:	46,106	39,817	86 %		14,288
Non-Wage Reccurent:	64,813	46,560	72 %		16,231
GoU Dev:	19,336	19,335	100 %		12,890
Donor Dev:	0	0	0 %		0
Grand Total:	130,255	105,712	81.2 %		43,409

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds for the sector. In addition majority of the households have not embraced the relay system of garbage collection.					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the frequent breakdown of machines which required repairs					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to release of funds to pay staff salaries but commensurate to staff inpost.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds.secondly Kilembe Mines Hospital lacks staff quarters hence late coming of staff					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds since most of them have been laid off.					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of funds for the monitoring exercise					
<i>Total For Health : Wage Rect:</i>	<i>2,924,713</i>	<i>2,196,610</i>	<i>75 %</i>		<i>744,606</i>
<i>Non-Wage Reccurrent:</i>	<i>85,883</i>	<i>47,823</i>	<i>56 %</i>		<i>18,048</i>
<i>GoU Dev:</i>	<i>32,026</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>318,240</i>	<i>145,249</i>	<i>46 %</i>		<i>38,431</i>
<i>Grand Total:</i>	<i>3,360,862</i>	<i>2,389,682</i>	<i>71.1 %</i>		<i>801,085</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was commensurate to staff in post					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to increased sensitization of the Go back to school campaign that led most pupils to stay in school and adequate release of the UPE capitation grant.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to release of funds beyond the quarterly target.					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the sorry state of the latrine at Kigoro Primary school that required immediate intervention..					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of funds to procure furniture for these schools whose students were sitting on the floor.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to release of staff salaries commensurate to staff in post					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to release of the USE capitation grant					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of funds. In addition the Belgium Technical Corporation has offered scholarships to students at Kasese Youth Polytechnic which has increased enrollment at the institute,					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to release of the UPOLET capitation grant					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown					

Vote:770 Kasese Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: funding was inadequate

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to adequate release of funds to complete payment of the departmental vehicle

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,981,371</i>	<i>2,920,282</i>	<i>73 %</i>	<i>989,998</i>
<i>Non-Wage Reccurent:</i>	<i>755,887</i>	<i>500,487</i>	<i>66 %</i>	<i>247,816</i>
<i>GoU Dev:</i>	<i>325,458</i>	<i>300,363</i>	<i>92 %</i>	<i>196,863</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,062,716</i>	<i>3,721,132</i>	<i>73.5 %</i>	<i>1,434,677</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds from the centre					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was inadequate					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to change of workplan which increased the performance of the sector					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds from the centre					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funding was adequate					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
Total For Roads and Engineering : Wage Rect:	148,836	101,866	68 %		33,955
Non-Wage Reccurent:	33,299	13,180	40 %		0
GoU Dev:	1,246,096	821,627	66 %		355,513
Donor Dev:	0	0	0 %		0
Grand Total:	1,428,231	936,673	65.6 %		389,468

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performance was adequate					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	6,043	3,587	59 %		1,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,043	3,587	59.4 %		1,500

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate release of funds for some of the activities thus delaying services					
Output : 098302 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Jan March season is dry without rains to support tree planting. the rains in march were not conducive. Also, there were no funds released for nursery bed management					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate funds released for the activities					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of funds for the sensitization meetings					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter3**

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds released for Municipal Inspection exercises

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds released for activities

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to adequate release of funds for physical planning meetings and development control

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to adequate release of funds for the Exercise though most of the properties were not valued due to insufficient funds.

<i>Total For Natural Resources : Wage Rect:</i>	<i>70,040</i>	<i>52,530</i>	<i>75 %</i>	<i>17,510</i>
<i>Non-Wage Reccurent:</i>	<i>49,784</i>	<i>22,971</i>	<i>46 %</i>	<i>17,950</i>
<i>GoU Dev:</i>	<i>26,000</i>	<i>20,800</i>	<i>80 %</i>	<i>18,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,824</i>	<i>96,301</i>	<i>66.0 %</i>	<i>53,460</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor weather conditions					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most groups lack facilitators,poor facilitation to our facilitators,inadequate learning materials					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fund unavailable					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: good mobilization by division CDOs					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate facilitation to department staffa and other stakeholders					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: availability of funds					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter3**

Reasons for over/under performance: availability funds

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

Vote:770 Kasese Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: availability of funding and municipal multi sectoral approach

<i>Total For Community Based Services : Wage Rec:</i>	<i>49,455</i>	<i>37,092</i>	<i>75 %</i>	<i>12,364</i>
<i>Non-Wage Recurrent:</i>	<i>35,229</i>	<i>16,086</i>	<i>46 %</i>	<i>5,672</i>
<i>GoU Dev:</i>	<i>274,694</i>	<i>1,800</i>	<i>1 %</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>359,378</i>	<i>54,978</i>	<i>15.3 %</i>	<i>18,036</i>

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due adequate release of funds to fund the sector activities especially preparation the second quarter Budget Performance report and the draft budget estimates					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due inadequate release of funds					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate funds to facilitate preparation of the project profiles which were supposed to be submitted to Ministry of Local Government					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of funds to prepare the budgets and workplans					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter3**

Error: Subreport could not be shown.

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

Output : 138308 Operational Planning

Error: Subreport could not be shown.

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Reasons for over/under performance: Funding was inadequate

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Over performance was due to frequent assessments conducted that needed to be facilitated.

<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>22,500</i>	<i>75 %</i>	<i>7,500</i>
<i>Non-Wage Recurrent:</i>	<i>20,000</i>	<i>14,003</i>	<i>70 %</i>	<i>5,003</i>
<i>GoU Dev:</i>	<i>1,890</i>	<i>1,319</i>	<i>70 %</i>	<i>240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,890</i>	<i>37,822</i>	<i>72.9 %</i>	<i>12,743</i>

Vote:770 Kasese Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of locally raised revenue which fund most of the sectors priorities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,877</i>	<i>25,408</i>	<i>75 %</i>		<i>8,469</i>
<i>Non-Wage Reccurent:</i>	<i>14,400</i>	<i>8,292</i>	<i>58 %</i>		<i>2,946</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>48,277</i>	<i>33,700</i>	<i>69.8 %</i>		<i>11,415</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BULEMBIA DIVISION				338,736	213,516
Sector : Agriculture				19,336	19,335
<i>Programme : District Production Services</i>				19,336	19,335
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				19,336	19,335
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	NYAKABINGO III Katonzi Cell	Sector Development Grant		19,336	19,335
Sector : Education				248,341	174,981
<i>Programme : Pre-Primary and Primary Education</i>				73,480	58,466
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,480	30,466
Item : 263104 Transfers to other govt. units (Current)					
CAPITATION GRANT TO BUHUNGA PLAY GROUNDPRIMARY SCHOOL	NAMUHUGA BUHUNGA PLAYGROUND PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,998	4,018
CAPITATION GRANT TO BULEMBIA PRIMARY SCHOOL	KATIRI BULEMBIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,998	4,018
CAPITATION GRANT TO KATIRI PRIMARY SCHOOL	KATIRI KATIRI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		6,566	4,399
CAPITATION GRANT TO KYANJUKI PRIMARY SCHOOL	KYANZUKI KYANJUKI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		7,742	5,188
CAPITATION GRANT TO MASULE PRIMARY SCHOOL	KYANZUKI MASULE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,358	3,589
CAPITATION GRANT TO MBURAKASAKA PRIMARY SCHOOL	NAMUHUGA MBURAKASAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,342	3,578
CAPITATION GRANT TO NYAKASOJO PRIMARY SCHOOL	NYAKABINGO III NYAKASOJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		3,590	2,403

Vote:770 Kasese Municipal Council**Quarter3**

CAPITATION GRANT TO ROADBARRIER PRIMARY SCHOOL	NAMUHUGA ROADBARRIER PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,886	3,272
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NAMUHUGA BUHUNGA PLAYGROUND PRIMARY SCHOOL	Sector Development Grant	5,000	5,000
Building Construction - Latrines-237	KATIRI BULEMBIA PRIMARY SCHOOL	Sector Development Grant	23,000	23,000
Programme : Secondary Education			174,861	116,515
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,861	116,515
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO MT. RWENZORI GIRLS SS	KATIRI MT. RWENZORI GIRLS SS	Sector Conditional Grant (Non-Wage)	40,785	27,176
CAPITATION GRANT TO KILEMBE SECONDARY SCHOOL	KYANZUKI KILEMBE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	120,399	80,226
CAPITATION GRANT TO ROYAL RANGES SS	KYANZUKI ROYAL RANGES SS	Sector Conditional Grant (Non-Wage)	13,677	9,113
Sector : Health			1,600	1,200
Programme : Primary Healthcare			1,600	1,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,600	1,200
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KATIRI Kilembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	1,200
Sector : Water and Environment			18,000	18,000
Programme : Natural Resources Management			18,000	18,000
Capital Purchases				
Output : Administrative Capital			18,000	18,000
Item : 312302 Intangible Fixed Assets				

Vote:770 Kasese Municipal Council**Quarter3**

Development of a property valuation roll	KATIRI In all divisions	Urban Discretionary Development Equalization Grant	18,000	18,000
Sector : Social Development			51,459	0
Programme : Community Mobilisation and Empowerment			51,459	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,459	0
Item : 263204 Transfers to other govt. units (Capital)				
UWEP Bulembia Division	KATIRI Bulembia	Other Transfers from Central Government	17,459	0
YLP BULEMBIA DIVISION	KATIRI BULEMBIA DIVISION	Other Transfers from Central Government	34,000	0
LCIII : CENTRAL DIVISION			1,944,977	1,374,231
Sector : Works and Transport			833,458	635,337
Programme : District, Urban and Community Access Roads			648,347	490,521
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			113,400	28,957
Item : 263204 Transfers to other govt. units (Capital)				
9.2km of paved roads maintained in Central and Bulembia Divisions	TOWN CENTRE Central and Bulembia Divisions	Other Transfers from Central Government	113,400	28,957
Output : Urban unpaved roads rehabilitation (other)			155,840	112,454
Item : 263204 Transfers to other govt. units (Capital)				
3000 square meters of drainage channel along portal road stone pitched	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	155,840	112,454
Output : Urban unpaved roads Maintenance (LLS)			321,338	314,590
Item : 263204 Transfers to other govt. units (Capital)				
1.2 km of cathedral road gravelled	KAMAIBA (Physical)	Other Transfers from Central Government	0	0
3km of kyebambe road gravelled	NYAKABINGO II (Physical) All Divisions	Other Transfers from Central Government	206,052	189,000
Installation of curb stones along Rwenzori Upper road	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	115,286	0
1.4km of Rukidi road gravelled	TOWN CENTRE Kasese Catholic Diocese	Other Transfers from Central Government	0	125,590
Capital Purchases				
Output : Administrative Capital			57,769	34,520

Vote:770 Kasese Municipal Council**Quarter3**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	TOWN CENTRE Headquarters	Other Transfers from Central Government	38,431	21,378
Monitoring, Supervision and Appraisal - Material Supplies-1263	TOWN CENTRE headquqters	Other Transfers from Central Government	19,338	13,142
Programme : District Engineering Services			138,518	104,522
Capital Purchases				
Output : Non Standard Service Delivery Capital			132,109	104,072
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues ,	6,591	98,522
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE HEADQUARTERS	Other Transfers from Central Government ,	108,518	98,522
Item : 312302 Intangible Fixed Assets				
PAYMENT OF ELECTRICITY BILLS	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	11,000	5,550
Output : Rehabilitation of Public Buildings			6,409	450
Item : 312104 Other Structures				
Construction Services - Offices-403	TOWN CENTRE headquarters	Locally Raised Revenues	6,409	450
Programme : Municipal Services			46,593	40,294
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			46,593	40,294
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	TOWN CENTRE Head Office	Urban Discretionary Development Equalization Grant	46,593	40,294
Installation of solar street light along portal road	TOWN CENTRE Portal road	Locally Raised Revenues	0	0
Sector : Education			443,497	342,069
Programme : Pre-Primary and Primary Education			124,172	102,167
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,522	35,867
Item : 263104 Transfers to other govt. units (Current)				

Vote:770 Kasese Municipal Council**Quarter3**

CAPITATION GRANT TO BASECAMP PRIMARY SCHOOL	BASE CAMP BASECAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,718	3,830
CAPITATION GRANT TO KAMAIBA PRIMARY SCHOOL	KAMAIBA KAMAIBA PRIMARYSCHO L	Sector Conditional Grant (Non-Wage)	9,662	6,476
KCAPITATION GRANT TO KASESE PRIMARY SCHOOL	TOWN CENTRE KASESE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,326	4,909
CAPITATION GRANT TO KASESE SDA	KAMAIBA KASESE SDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,694	4,485
CAPITATION GRANT TO KIREMBE PRIMARYSCHOOL	KIREMBE KIREMBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,334	4,244
CAPITATION GRANT TO MULONGOTI PRIMARY SCHOOL	NYAKABINGO II MULONGOTI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,230	4,174
CAPITATIONGRANT TO RAILWAY PRIMARY SCHOOL	RAILWAY RAILWAY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,558	7,748
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	8,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Other Transfers from Central Government	6,500	8,300
Output : Classroom construction and rehabilitation			6,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	TOWN CENTRE selected primary schools	Sector Development Grant	6,150	0
Output : Latrine construction and rehabilitation			23,000	23,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMAIBA KAMAIBA PRIMARY SCHOOL	Sector Development Grant	23,000	23,000
Output : Provision of furniture to primary schools			35,000	35,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	TOWN CENTRE HEADQUARTERS	Sector Development Grant	35,000	35,000

Vote:770 Kasese Municipal Council**Quarter3**

Programme : Secondary Education			126,525	83,838
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,525	83,838
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO KASESE SECONDARY SCHOOL	NYAKABINGO II KASESE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	126,525	83,838
Programme : Education & Sports Management and Inspection			192,800	156,063
Capital Purchases				
Output : Administrative Capital			192,800	156,063
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Sector Development Grant	11,000	6,063
Item : 312101 Non-Residential Buildings				
CAPACITY BUILDING	TOWN CENTRE HEADQUARTERS	Sector Development Grant	31,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Support Vehicles-1931	TOWN CENTRE HEADQUARTERS	Sector Development Grant	150,000	150,000
Sector : Health			321,440	147,649
Programme : Primary Healthcare			321,440	147,649
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,200	2,400
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KIREMBE Kirembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	2,400
Kasese Municipal Council	RAILWAY Railway Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	2,400
Capital Purchases				
Output : Administrative Capital			318,240	145,249
Item : 281501 Environment Impact Assessment for Capital Works				
payment of contract staff salaries	NYAKABINGO II Kasese Adolescent Clinic-MSF	External Financing	318,240	145,249
Sector : Water and Environment			8,000	2,800
Programme : Natural Resources Management			8,000	2,800
Capital Purchases				

Vote:770 Kasese Municipal Council**Quarter3**

Output : Administrative Capital			8,000	2,800
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	TOWN CENTRE Municipal Office block	Urban Discretionary Development Equalization Grant	8,000	2,800
Sector : Social Development			95,317	1,800
Programme : Community Mobilisation and Empowerment			95,317	1,800
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			77,918	0
Item : 263204 Transfers to other govt. units (Capital)				
UWEP central division	TOWN CENTRE central division	Other Transfers from Central Government	26,189	0
YLP CENTRAL DIVISION	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	51,730	0
YLP Central Division	TOWN CENTRE selected wars	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Administrative Capital			17,399	1,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	8,876	0
Monitoring, Supervision and Appraisal - Meetings-1264	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	8,523	1,800
Sector : Public Sector Management			243,265	244,577
Programme : District and Urban Administration			241,375	243,258
Capital Purchases				
Output : Administrative Capital			241,375	243,258
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Municipal headquarters, Boma ground	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Casting one wing of the Municipal Block	TOWN CENTRE Boma Ground	Locally Raised Revenues	0	0
Renovation of the Administration Block	TOWN CENTRE Boma Ground	Locally Raised Revenues	0	0

Vote:770 Kasese Municipal Council**Quarter3**

Building Construction - Maintenance and Repair-240	TOWN CENTRE Headquarters	Urban Discretionary Development Equalization Grant	3,175	3,175
Building Construction - Offices-248	TOWN CENTRE Municipal headquarters , Boma ground	Transitional Development Grant	195,000	213,500
Building Construction - Offices-248	TOWN CENTRE municipal headquarters, Boma ground	Urban Discretionary Development Equalization Grant	13,500	213,500
Item : 312104 Other Structures				
Capacity building	TOWN CENTRE Headquarters, Capacity building grant	Urban Discretionary Development Equalization Grant	24,700	26,583
Programme : Local Government Planning Services			1,890	1,319
Capital Purchases				
Output : Administrative Capital			1,890	1,319
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	TOWN CENTRE Headquarters	Urban Discretionary Development Equalization Grant	1,890	1,319
LCIII : NYAMWAMBA DIVISION			955,851	462,160
Sector : Works and Transport			412,638	186,291
Programme : District, Urban and Community Access Roads			412,638	186,291
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			310,106	141,478
Item : 263204 Transfers to other govt. units (Capital)				
204.8km of unpaved roads maintained using manual labor in the three Divisions	NYAKASANGA I All Divisions	Other Transfers from Central Government	310,106	141,478
Output : Urban unpaved roads Maintenance (LLS)			102,532	44,813
Item : 263204 Transfers to other govt. units (Capital)				
40km of roads maintained using machines	NYAKASANGA I All Divisions	Other Transfers from Central Government	102,532	44,813
Sector : Education			350,701	256,528
Programme : Pre-Primary and Primary Education			103,823	91,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,815	41,973
Item : 263104 Transfers to other govt. units (Current)				

Vote:770 Kasese Municipal Council**Quarter3**

CAPITATION GRANT TO NYAMWAMBA PRIMARY SCHOOL	NYAKASANGA II NYAMWAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,157	4,233
CAPITATIONGRANT TOKANYANGEYA PRIMARY SCHOOL	KANYANGEYA KANYANGEYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,910	3,288
CAPITATION GRANT TO KIGORO PRIMARY SCHOOL	RUKOKI KIGORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,662	2,500
CONDITIONAL GRANT TO KIHARA PRIMARY SCHOOL	KIHARA KIHARA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,414	3,626
CAPITATION GRANT TO KOGERE PRIMARY SCHOOL	RUKOKI KOGERE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	4,056
CAPITATION GRANT TO MISIKA PRIMARY SCHOOL	KIHARA MISIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,526	3,702
CAPITATION GRANT TO MUBUKU IRRIGATION PRIMARY SCHOOL	SCHEME MUBUKU IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,278	1,523
CAPITATION GRANT TO NYAKASANGA PRIMARY SCHOOL	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,358	5,602
CAPITATION GRANT TO RUKOKI MODEL SCHOOL	RUKOKI RUKOKI MODEL SCHOOL	Sector Conditional Grant (Non-Wage)	7,614	5,102
CAPITATION GRANT TO SEBWE IRRIGATION PRIMARY SCHOOL	SCHEME SEBWE IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,990	2,671
CAPITATION GRANT TO ST. IMMACULATE KATOOKE PRIMARY SCHOOL	KATOKE ST. IMMACULATE KATOOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,734	3,170
CAPITATION GRANT TO ST. PETERS PRIMARY NYAKASANGA	NYAKASANGA III ST. PETERS PRIMARY NYAKASANGA	Sector Conditional Grant (Non-Wage)	9,118	2,500
Capital Purchases				
Output : Latrine construction and rehabilitation			34,008	50,000

Vote:770 Kasese Municipal Council

Quarter3

Item : 312101 Non-Residential Buildings				
Construction of a 2 stance latrine at Kigoro P/S	KIHARA Kigoro P/S	Sector Development Grant	0	0
Construction of a 5 stance pit latrine at Kigoro P/S	KIHARA Kigoro P/S	Sector Development Grant	0	27,000
Building Construction - Construction Expenses-213	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Development Grant	11,008	0
Building Construction - Latrines-237	NYAKASANGA III ST. PETERS NYAKASANGA	Sector Development Grant	23,000	23,000
Programme : Secondary Education			90,561	60,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,561	60,344
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO ASAMU MODEL SCHOOL	KANYANGEYA ASAMU MODEL SCHOOL	Sector Conditional Grant (Non-Wage)	36,054	24,024
CAPITATION GRANT TO KASESE HIGH SCHOOL	KISANGA KASESE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	54,507	36,320
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO KASESE YOUTH POLYTECHNIC	RUKOKI KASESE YOUTH POLYTECHNIC	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			64,594	19,342
Programme : Primary Healthcare			64,594	19,342
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,568	19,342
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KISANGA Kasese Municipal Council Health Centre III	Sector Conditional Grant (Non-Wage)	17,768	19,342
Kasese Municipal Council	KIHARA Kihara Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	19,342
Kasese Municipal Council	SCHEME Mubuku Irrigation Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	19,342

Vote:770 Kasese Municipal Council**Quarter3**

Kasese Municipal Council	RUKOKI RUKOKI HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	****	10,000	19,342
Kasese Municipal Council	KANYANGEYA Saluti Health Centre II	Sector Conditional Grant (Non-Wage)	****	1,600	19,342
Capital Purchases					
Output : Specialist Health Equipment and Machinery				32,026	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Surgical Instruments-1133	RUKOKI Rukoki Health Centre IV	Sector Development , Grant		12,026	0
Machinery and Equipment - Surgical Instruments-1133	RUKOKI RUKOKI HEALTH CENTRE IV	Urban Discretionary , Development Equalization Grant		20,000	0
Sector : Water and Environment				0	0
Programme : Natural Resources Management				0	0
Capital Purchases					
Output : Administrative Capital				0	0
Item : 312104 Other Structures					
Construction of water tank for the Maternity ward at Kasese HC III	KISANGA Kasese HC III	Urban Discretionary Development Equalization Grant		0	0
Sector : Social Development				127,918	0
Programme : Community Mobilisation and Empowerment				127,918	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				127,918	0
Item : 263204 Transfers to other govt. units (Capital)					
YLP NYAMWAMBA DIVISION	NYAKASANGA I	Other Transfers from Central Government		0	0
YLP NYAMWAMBA DIVISION	NYAKASANGA I NYAMWAMBA DIVISION	Other Transfers from Central Government		85,000	0
UWEP NYAMWAMBA DIVISION	NYAKASANGA I NYAMWAMBA DIVISION	Other Transfers from Central Government		42,918	0