
Vote:770 Kasese Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2017/18. 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: 04/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,003	906,276	69%
Discretionary Government Transfers	1,313,744	1,292,063	98%
Conditional Government Transfers	8,091,084	6,943,615	86%
Other Government Transfers	301,800	1,520,532	504%
Donor Funding	318,240	253,113	80%
Total Revenues shares	11,332,871	10,915,599	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	41,488	33,370	33,370	80%	80%	100%
Internal Audit	44,627	36,063	36,063	81%	81%	100%
Administration	1,198,280	1,181,700	1,181,700	99%	99%	100%
Finance	531,295	391,057	390,206	74%	73%	100%
Statutory Bodies	346,495	339,644	339,644	98%	98%	100%
Production and Marketing	68,981	204,469	204,469	296%	296%	100%
Health	2,621,940	2,420,734	2,372,677	92%	90%	98%
Education	4,624,579	4,537,223	4,497,678	98%	97%	99%
Roads and Engineering	1,363,140	1,390,750	1,388,328	102%	102%	100%
Water	5,043	3,201	3,201	63%	63%	100%
Natural Resources	147,309	54,733	55,333	37%	38%	101%
Community Based Services	339,696	322,656	322,656	95%	95%	100%
Grand Total	11,332,871	10,915,599	10,825,326	96%	96%	99%
<i>Wage</i>	6,393,882	6,233,078	6,233,078	97%	97%	100%
<i>Non-Wage Recurrent</i>	3,868,707	3,633,697	3,599,064	94%	93%	99%
<i>Domestic Devt</i>	752,042	795,712	792,791	106%	105%	100%
<i>Donor Devt</i>	318,240	253,113	200,393	80%	63%	79%

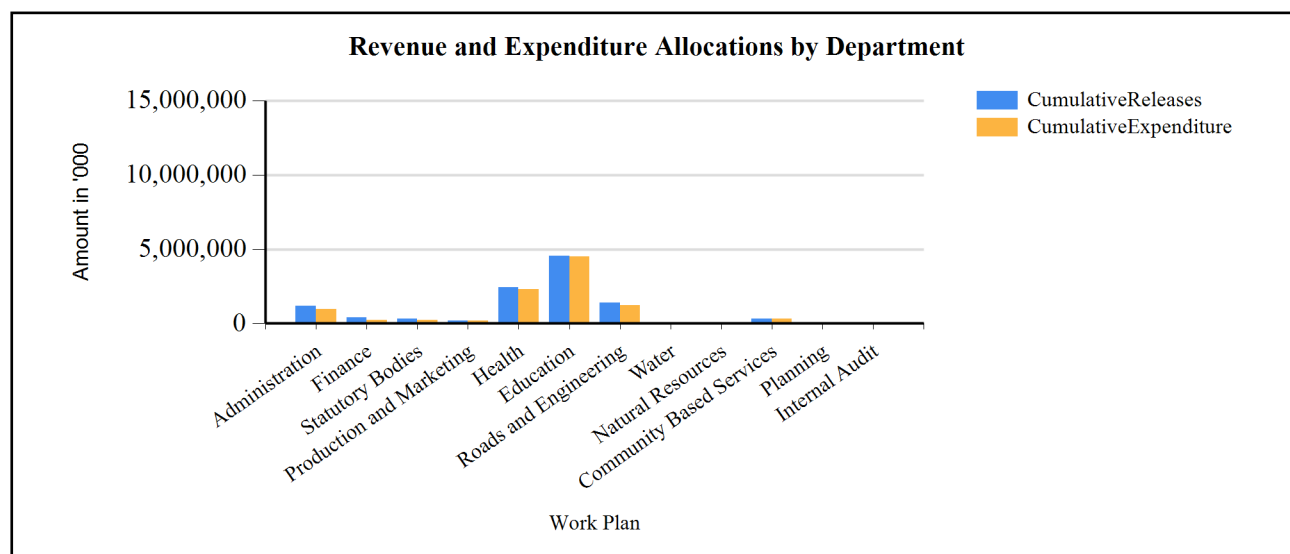
Vote:770 Kasese Municipal Council

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

A cumulative total of UGX 10.915Bn had been received as at the end of the fourth quarter translating into 96% cumulative budget performance. Out of the total cumulative receipts, Local Revenue performance was UGX 906m(69%), Discretionary transfers was UGX 1.292Bn (98%), Conditional Government Transfers was UGX 6.943Bn (86%), Other Government Transfers was shs 1.520bn (504%) while donor funding was UGX 253m (80%). The cumulative receipts for the quarter 4 was less than the 100% target because Uganda Wildlife Authority did not release funds for UWA projects, Ministry of Gender released less funds for UWEP. In addition, local revenue sources such as park fees, Land Fees, market dues, miscellaneous receipts, Property tax performed poorly because of the market reconstruction program that is on going, reforms in collection of taxes and introduction of new charges by Uganda Revenue Authority. Total Cumulative releases to the departments as at the end of the quarter 4 was UGX 10.915Bn and shs 10.657BN had been spent leaving a closing balance of UGX 258m on the General Fund Account and departmental accounts notably Health. This was because there was no budget line for Donor funds in PBS although it was spent in IFMS.

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	1,308,003	906,276	69 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	1,313,744	1,292,063	98 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	8,091,084	6,943,615	86 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	301,800	1,520,532	504 %
Error: Subreport could not be shown.			
3. Donor Funding	318,240	253,113	80 %

Error: Subreport could not be shown.

Vote:770 Kasese Municipal Council**Quarter4**

Total Revenues shares	11,332,871	10,915,599	96 %
------------------------------	-------------------	-------------------	-------------

Cumulative Performance for Locally Raised Revenues

The cumulative performance of locally raised revenue as at end of Q4 was 69% compared to the 100% quarterly target. Against the quarterly target of shs 326m, only shs 220m was collected as at the end of Q4. Under performance was due to less receipt of park fees, land fees, Business licenses and market fees due to the new ministerial policy on parking fees that requires every vehicle to pay shs 80,000 per month, reforms in the collection of licences according to the calendar year, the charges introduced by URA on the tax payers since their rate is higher than what most retailers pay as license.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative performance of Discretionary Government transfers as at the end of Q4 was 98% due to release of Urban Discretionary Development Grant. Conditional Government transfers performed at 86% due to release of capitation grant for first term, also Uganda road fund was budgeted as sector non wage yet PBS treated it under Other Government transfers.

The performance under Other Government transfers as at the end of Q4 was 504%. Over performance was due to release of funds for relocation of vendors from the central market that is under construction and release of funds for agricultural extension services. Though Uganda Road fund contributed to this cumulative performance, it was not captured under Other Government Transfers in OBT due to migration from Output Budgeting Tool to Program Based System(PBS). The 5m was for Uganda National Roads Authority.

Cumulative Performance for Donor Funding

The cumulative performance of donor funding as at the end of Q4 was (253.113m) 80%. Under performance was due to inadequate release of funds to pay the contract staff by MSF after most of them were laid off.

Vote:770 Kasese Municipal Council

Quarter4

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	5,000	161,450	3229 %	1,250	87,776	7022 %
District Production Services	47,701	32,911	69 %	11,925	6,993	59 %
District Commercial Services	16,280	10,107	62 %	4,070	3,028	74 %
Sub- Total	68,981	204,469	296 %	17,245	97,797	567 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,298,549	1,306,978	101 %	324,637	508,315	157 %
District Engineering Services	44,591	81,351	182 %	11,148	16,315	146 %
Municipal Services	20,000	0	0 %	5,000	0	0 %
Sub- Total	1,363,139	1,388,328	102 %	340,785	524,630	154 %
Sector: Education						
Pre-Primary and Primary Education	2,744,710	2,665,850	97 %	686,177	732,199	107 %
Secondary Education	1,567,321	1,489,395	95 %	391,830	546,421	139 %
Skills Development	218,224	261,011	120 %	54,556	71,229	131 %
Education & Sports Management and Inspection	91,324	81,422	89 %	22,831	33,697	148 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	4,624,579	4,497,678	97 %	1,156,145	1,383,546	120 %
Sector: Health						
Primary Healthcare	2,220,465	2,104,196	95 %	555,116	535,851	97 %
Health Management and Supervision	401,475	268,481	67 %	100,369	9,121	9 %
Sub- Total	2,621,940	2,372,677	90 %	655,485	544,972	83 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,043	3,201	63 %	1,261	1,000	79 %
Natural Resources Management	147,309	55,333	38 %	36,827	17,660	48 %
Sub- Total	152,352	58,534	38 %	38,088	18,660	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	339,696	322,656	95 %	84,924	168,385	198 %
Sub- Total	339,696	322,656	95 %	84,924	168,385	198 %
Sector: Public Sector Management						
District and Urban Administration	1,198,280	1,181,700	99 %	299,570	286,977	96 %
Local Statutory Bodies	346,495	339,644	98 %	86,624	115,591	133 %
Local Government Planning Services	41,488	33,370	80 %	10,372	9,255	89 %
Sub- Total	1,586,263	1,554,713	98 %	396,566	411,824	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	531,295	390,206	73 %	132,824	77,800	59 %
Internal Audit Services	44,627	36,063	81 %	11,157	12,124	109 %

Vote:770 Kasese Municipal Council**Quarter4**

	<i>Sub- Total</i>	575,922	426,269	74 %	143,980	89,924	62 %
Grand Total		11,332,871	10,825,326	96 %	2,833,218	3,239,738	114 %

Vote:770 Kasese Municipal Council**Quarter4****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	1,128,471	1,121,891	99%	282,118	221,099	78%
General Public Service Pension Arrears (Budgeting)	127,433	127,433	100%	31,858	0	0%
Gratuity for Local Governments	87,843	87,843	100%	21,961	21,961	100%
Locally Raised Revenues	111,245	119,020	107%	27,811	25,890	93%
Multi-Sectoral Transfers to LLGs_NonWage	268,624	236,230	88%	67,156	55,102	82%
Pension for Local Governments	147,217	147,217	100%	36,804	36,804	100%
Salary arrears (Budgeting)	60,990	60,990	100%	15,247	0	0%
Urban Unconditional Grant (Non-Wage)	87,541	81,076	93%	21,885	21,885	100%
Urban Unconditional Grant (Wage)	237,579	262,083	110%	59,395	59,456	100%
Development Revenues	69,809	59,809	86%	17,452	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	59,809	59,809	100%	14,952	0	0%
Total Revenues shares	1,198,280	1,181,700	99%	299,570	221,099	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,579	262,083	110%	59,395	59,456	100%
Non Wage	890,892	859,808	97%	222,723	182,050	82%
Development Expenditure						
Domestic Development	69,809	59,809	86%	17,452	45,471	261%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,198,280	1,181,700	99%	299,570	286,977	96%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:770 Kasese Municipal Council**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 99%. Under performance was due to less receipt of transfers to LLGs. On the other hand there was 100% release of support services conditional grants to finance general pension arrears, gratuity and pension for Local government, receipt of transfers to LLGs. Also there was adequate allocation of the unconditional grant wage to pay the Principal Town Agents who had just been upgraded, and locally raised revenues to facilitate departmental activities.

Of the total revenues, shs262,083m was spent payment of staff salaries, shs 858,808m on nonwage recurrent operations and shs 59,809m on development leaving a closing balance of shs 1m awaiting transfer to LLGs.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of Shs 1m for non wage recurrent activities.

Highlights of physical performance by end of the quarter

staff salaries for all payroll categories were processed and paid, all departments were coordinated to prepare quarter three budget performance reports, 8 civil suits against council were followed up.

Staff salaries were processed and paid for 3 months.

Held 3 TPC meetings from April to June 2018, held 4 contract committee meetings, Hosted a delegation from Estonia to check the progress of the one stop centre, Attended workshop on assessment of minimum conditions under USMID, conducted monitoring of council projects, staff were facilitated to pursue undergraduate and postgraduate course at different institutions, all council records were maintained and procured materials for construction of the Municipal Hall

Vote:770 Kasese Municipal Council

Quarter4

*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	527,695	387,312	73%	131,924	70,876	54%
Locally Raised Revenues	33,080	65,678	199%	8,270	10,468	127%
Multi-Sectoral Transfers to LLGs_NonWage	290,882	167,697	58%	72,721	31,012	43%
Urban Unconditional Grant (Non-Wage)	80,720	64,808	80%	20,180	10,556	52%
Urban Unconditional Grant (Wage)	123,013	89,129	72%	30,753	18,840	61%
Development Revenues	3,600	3,745	104%	900	0	0%
Urban Discretionary Development Equalization Grant	3,600	3,745	104%	900	0	0%
Total Revenues shares	531,295	391,057	74%	132,824	70,876	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,013	89,129	72%	30,753	18,840	61%
Non Wage	404,682	297,332	73%	101,171	56,304	56%
Development Expenditure						
Domestic Development	3,600	3,745	104%	900	2,656	295%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,295	390,206	73%	132,824	77,800	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		850				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		850	0%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 74%. Under performance was due inadequate allocation of the unconditional grant non wage to procure printed and accountable stationery and less receipt to LLGs. Of the total revenue received as at Q4,shs 89.129m was spent on payment of staff salaries, shs 297.182m on nonwage while shs 3.745m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a cumulative closing balance of shs1m nonwage pending transfer to lower local governments.

Highlights of physical performance by end of the quarter

15 departmental staff paid salaries for 3 months,procured accountable stationery,held 3 departmental meetings,made transfers of funds to different sectors, IFMS operation and maintenance costs paid,1 revenue enhancement meeting held with revenue collectors at the Bus taxi park,management of cash flows done, prepared and submitted the 9months accounts for FY 2017/18, prepared and maintained commitment control systems,issued revenue assessment forms for 2018/19

Vote:770 Kasese Municipal Council

Quarter4

*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	342,895	337,844	99%	85,724	99,560	116%
Locally Raised Revenues	127,707	117,136	92%	31,927	30,076	94%
Multi-Sectoral Transfers to LLGs_NonWage	110,595	105,138	95%	27,649	29,632	107%
Urban Unconditional Grant (Non-Wage)	65,655	83,938	128%	16,414	30,444	185%
Urban Unconditional Grant (Wage)	38,938	31,632	81%	9,734	9,408	97%
Development Revenues	3,600	1,800	50%	900	0	0%
Urban Discretionary Development Equalization Grant	3,600	1,800	50%	900	0	0%
Total Revenues shares	346,495	339,644	98%	86,624	99,560	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	31,632	81%	9,734	9,408	97%
Non Wage	303,957	306,212	101%	75,989	105,283	139%
Development Expenditure						
Domestic Development	3,600	1,800	50%	900	900	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,495	339,644	98%	86,624	115,591	133%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at end of Q4 was 98%. Under performance was due inadequate allocation of the locally raised revenues and less receipt of transfers to LLGS. On the other hand there was adequate allocation of the non wage grant to pay arrears for Councillors monthly allowances. This is because there was budget cuts Councillors monthly allowances by the center.

Of the total revenues received, shs 31.632m was spent on payment of salaries for political leaders, shs 306.212m paying Councillors allowances and council operations and shs 1.8m on Domestic Development.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

3 months salary for 5 political leaders at the Municipal and the three Divisions of Central, Nyamwamba & Bulembia paid, Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated in three months period, Mayor was facilitated to attend follow up meeting on taxi park issues, Council sat in March, All standing committees i.e Finance and Planning and Administration, works and natural services, social services sat once in the Quarter, 4 meetings for Executive Committee, 2 business committee meeting held, the speaker attended the Annual urban speakers Association General Assembly

Vote:770 Kasese Municipal Council

Quarter4

*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	63,981	43,019	67%	15,995	9,893	62%
Locally Raised Revenues	10,289	1,000	10%	2,572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,857	0	0%	1,714	0	0%
Sector Conditional Grant (Non-Wage)	17,835	17,835	100%	4,459	4,459	100%
Sector Conditional Grant (Wage)	25,000	24,184	97%	6,250	5,434	87%
Urban Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Development Revenues	5,000	161,450	3,229%	1,250	32,319	2,586%
Other Transfers from Central Government	0	156,686	0%	0	32,319	0%
Urban Discretionary Development Equalization Grant	5,000	4,764	95%	1,250	0	0%
Total Revenues shares	68,981	204,469	296%	17,245	42,212	245%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,184	97%	6,250	5,434	87%
Non Wage	38,981	18,835	48%	9,745	4,587	47%
Development Expenditure						
Domestic Development	5,000	161,450	3,229%	1,250	87,776	7,022%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,981	204,469	296%	17,245	97,797	567%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:770 Kasese Municipal Council**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at Q4 was 296%.Over performance was due to release of funds for relocation of vendors from the central market which is under construction.

and release of the Agricultural Extension services grant.

out of the total revenues received, shs 24.18m was spent on payment of staff salaries, shs 18.835m on non wage recurrent activities due to introduction of the sector non wage grant while shs 161.450m was spent on procurement of drip irrigation system and extension worker services

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

3 departmental staff salaries were paid,2 departmental staff salaries were paid for 3 months,and registered farmer organisation, 16business assisted to register as a company,17 groups were supervised and mobilized to hold their annual general meetings and 10 cooperative groups were mobilized .mobilized and registered farmer organizations in the three divisions councils and register in place,developed municipal website

Vote:770 Kasese Municipal Council

Quarter4

*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	2,241,200	2,107,622	94%	560,300	477,981	85%
Locally Raised Revenues	42,187	24,400	58%	10,547	5,500	52%
Multi-Sectoral Transfers to LLGs_NonWage	103,651	53,324	51%	25,913	15,205	59%
Sector Conditional Grant (Non-Wage)	44,710	44,710	100%	11,177	11,177	100%
Sector Conditional Grant (Wage)	1,992,948	1,927,883	97%	498,237	433,172	87%
Urban Unconditional Grant (Non-Wage)	10,000	9,601	96%	2,500	1,000	40%
Urban Unconditional Grant (Wage)	47,704	47,704	100%	11,926	11,926	100%
Development Revenues	380,740	313,113	82%	95,185	38,118	40%
External Financing	318,240	253,113	80%	79,560	38,118	48%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Urban Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Total Revenues shares	2,621,940	2,420,734	92%	655,485	516,098	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,040,652	1,975,587	97%	510,163	445,098	87%
Non Wage	200,548	137,197	68%	50,137	40,374	81%
Development Expenditure						
Domestic Development	62,500	59,500	95%	15,625	59,500	381%
Donor Development	318,240	200,393	63%	79,560	0	0%
Total Expenditure	2,621,940	2,372,677	90%	655,485	544,972	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-5,162				
Development Balances						
		53,219	17%			

Vote:770 Kasese Municipal Council**Quarter4**

Domestic Development	500		
Donor Development	52,719		
Total Unspent	48,057	2%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 92% Under performance was due to inadequate release locally raised revenues, Non wage grant and less receipt of transfers to LLGs. On the otherhand grants like the sector nonwage grant and wage grant over performed.

of the Urban Discretionary Development Grant and the wage grant.

Of the total revenues received, shs 1..975bn was spent on payment of PHC salaries, shs 132.035m on nonwage recurrent activities, while shs 59.5m was spent on Domestic Development .shs 253m was spent on payment of the contract staff salaries by Medicines Sans frontiers and funds from Baylor though the system didnot capture it

Reasons for unspent balances on the bank account

There was a closing balance os shs 253m for donors whose budgetline was missing yet it was spent in IFMS

Highlights of physical performance by end of the quarter

staff salaries were paid for 3 months, health facilities planning meeting was held, 9 Tonnes of garbage was collected, 1 quarterly meeting for in charges of health facilities and their committees held, Attended three days training organised by VNG on IDEAL at Hotel Africana, 18856 outpatients were treated in the 11 health facilities, 1103 inpatients were admitted in the three health facilities, 289 deliveries were conducted in the two government facilities. and 1 quarterly administrative Supervision of Private Clinics / health facilities / drug shops including PNFP health facilities. Kilembe Mines Hospital, St.Pauls HC IV, BP Masereka HC 111, ,and Kihara HC II conducted.

Vote:770 Kasese Municipal Council

Quarter4

*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	4,518,691	4,431,336	98%	1,129,673	1,113,165	99%
Locally Raised Revenues	19,530	15,165	78%	4,883	3,100	63%
Multi-Sectoral Transfers to LLGs_NonWage	4,966	2,281	46%	1,242	0	0%
Other Transfers from Central Government	5,563	0	0%	1,391	0	0%
Sector Conditional Grant (Non-Wage)	739,796	739,796	100%	184,949	246,599	133%
Sector Conditional Grant (Wage)	3,711,841	3,638,599	98%	927,960	854,718	92%
Urban Unconditional Grant (Non-Wage)	4,000	2,500	63%	1,000	500	50%
Urban Unconditional Grant (Wage)	32,994	32,994	100%	8,249	8,249	100%
Development Revenues	105,888	105,888	100%	26,472	0	0%
Sector Development Grant	105,888	105,888	100%	26,472	0	0%
Total Revenues shares	4,624,579	4,537,223	98%	1,156,145	1,113,165	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,744,836	3,671,594	98%	936,209	1,095,538	117%
Non Wage	773,855	720,197	93%	193,464	250,215	129%
Development Expenditure						
Domestic Development	105,888	105,888	100%	26,472	37,792	143%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,624,579	4,497,678	97%	1,156,145	1,383,546	120%
C: Unspent Balances						
Recurrent Balances						
		39,545	1%			
Wage		0				
Non Wage		39,545				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:770 Kasese Municipal Council**Quarter4**

Total Unspent	39,545	1%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 98%. Under performance was due inadequate release of locally raised revenue, urban unconditional grant Non wage, sector conditional grant wage and less receipt of transfers to LLGs. Other grants like the Development grant and sector grant nonwage over performed. Of the total revenues received, shs 3.671bn was spent on payment of staff salaries, shs 759.742m on nonwage recurrent activities while shs 105.888m on domestic development

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

salaries for 374 primary teachers, 110 secondary schoolteachers, 13 tutors and 3 departmental staff paid for 3 months, final payment for construction of 5 stars pit latrine at Buhunga and Nyakasanga Primary Schools, held Head teachers meeting, transferred capitalstion grant to primary, secondary and Tertiary institutions for first term

of staffhouse at Nyakasojo p.s, 2256 candidates sat PLE, of whom 504 passed in grade one, a total of 16516 pupils were enrolled in primary, 2410 in USE and 546 in UPOLET, 27 government, 30 private schools, 6 secondary schools convened PTA SMC and BOG meetings, 13 tutors and 3 departmental staff paid for 3 months, final payment for construction of 5 stars pit latrine at Buhunga and Nyakasanga Primary Schools, held Head teachers meeting, transferred capitalization grant to primary, secondary and tertiary institution, procured desks for Nyakasojo primary school.

of staffhouse at Nyakasojo p.s, monitoring and supervision of PLE, UACE and UCE exams, 2256 candidates sat PLE, of whom 504 passed in grade one, a total of 16516 pupils were enrolled in primary, 2410 in USE and 546 in UPOLET, 27 government, 30 private schools, 6 secondary schools convened PTA SMC and BOG meetings.

1.

Vote:770 Kasese Municipal Council**Quarter4****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	1,169,452	1,248,222	107%	292,363	384,752	132%
Locally Raised Revenues	50,839	27,572	54%	12,710	4,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	25,082	26,234	105%	6,270	8,867	141%
Other Transfers from Central Government	0	1,120,076	0%	0	361,655	0%
Sector Conditional Grant (Non-Wage)	1,008,346	0	0%	252,086	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	4,850	61%	2,000	1,100	55%
Urban Unconditional Grant (Wage)	77,185	69,490	90%	19,296	9,130	47%
Development Revenues	193,688	142,528	74%	48,422	9,921	20%
Locally Raised Revenues	30,000	18,636	62%	7,500	9,921	132%
Multi-Sectoral Transfers to LLGs_Gou	158,688	123,891	78%	39,672	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Total Revenues shares	1,363,140	1,390,750	102%	340,785	394,674	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,185	69,490	90%	19,296	9,130	47%
Non Wage	1,092,267	1,178,732	108%	273,067	508,000	186%
Development Expenditure						
Domestic Development	193,688	140,106	72%	48,422	7,500	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,363,139	1,388,328	102%	340,785	524,630	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		2,421	2%			

Vote:770 Kasese Municipal Council**Quarter4**

Domestic Development	2,421		
Donor Development	0		
Total Unspent	2,421	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 102%. Over performance was due to: 1) Uganda Road Fund released more funds than what was budgeted, 2) Receipt of transfers to LLGs. On the other hand there was less release of the nonwage grant, and release of Locally raised revenues to fund the development budget.

Of the total revenues received, shs 69.490m was spent on payment of staff salaries, shs 1.178bn was spent on nonwage recurrent activities while shs 140.106m on domestic development leaving a closing balance of shs 2.421m on the departmental account

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.421m for ongoing project especially tarmacking portal road

Highlights of physical performance by end of the quarter

3 months salary for 13 departmental staff paid, medical and transport allowances for staff was paid, third quarter accountability report for FY 2017/18 prepared and submitted to URF, 2km in Central Division rehabilitated, monitoring and supervision of the road maintenance activities, conducted routine manual maintenance of 198km, conducted routine mechanized maintenance of 20km, Repaired and serviced road equipment, procured office stationery, Procured materials for construction of 0.4km of portal road, procured construction materials for the Municipal hall

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,043	3,201	63%	1,261	1,000	79%
Locally Raised Revenues	5,043	3,201	63%	1,261	1,000	79%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	5,043	3,201	63%	1,261	1,000	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,043	3,201	63%	1,261	1,000	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,043	3,201	63%	1,261	1,000	79%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Quarter 3 was 63%. Under performance was due to inadequate local revenue releases in conformity with the amount of water consumed by the council. Shs 3.201m was spent on payment of water bills.

Reasons for unspent balances on the bank account

There were no unspent balances

Vote:770 Kasese Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

nder this sector, the council only spent on payment of water bills for the months of April, May and June.

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,436	49,861	49%	25,359	14,707	58%
Locally Raised Revenues	60,480	10,540	17%	15,120	4,561	30%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,750	29%	1,500	800	53%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	32,956	35,570	108%	8,239	8,846	107%
Development Revenues	45,873	4,873	11%	11,468	0	0%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Urban Discretionary Development Equalization Grant	4,873	4,873	100%	1,218	0	0%
Total Revenues shares	147,309	54,733	37%	36,827	14,707	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,956	35,570	108%	8,239	8,846	107%
Non Wage	68,480	14,890	22%	17,120	6,461	38%
Development Expenditure						
Domestic Development	45,873	4,873	11%	11,468	2,353	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	147,309	55,333	38%	36,827	17,660	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-600				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		-600	-1%			

Vote:770 Kasese Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 37%. The reason for under performance compared to plan was because the department relies most on locally raised revenues which was not adequately released because it under performed. on the other hand there was adequate release of the non wage grant, wage grant and the development grant.

Of the total revenues, shs 35.570m was spent on payment of staff salaries, shs 14.290m on nonwage recurrent activities while shs 4.873 m was spent on domestic development for the establishment of the Nursery bed.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

3 months salaries paid for three staff, 3 months contract staff allowances paid, proper coordination with line ministries, attended the regional budget consultative workshop, office activities coordinated, rainwater harvesting demonstrations implemented in all divisions, Monitoring and inspection of both local and central government projects, 3 illegal structures were demolished.

Vote:770 Kasese Municipal Council**Quarter4****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	84,459	73,886	87%	21,115	18,631	88%
Locally Raised Revenues	10,543	5,500	52%	2,636	500	19%
Multi-Sectoral Transfers to LLGs_NonWage	8,328	6,595	79%	2,082	2,750	132%
Sector Conditional Grant (Non-Wage)	21,239	21,239	100%	5,310	5,310	100%
Urban Unconditional Grant (Non-Wage)	7,063	3,266	46%	1,766	750	42%
Urban Unconditional Grant (Wage)	37,286	37,286	100%	9,322	9,322	100%
Development Revenues	255,237	248,770	97%	63,809	139,982	219%
Other Transfers from Central Government	250,237	243,770	97%	62,559	139,982	224%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	339,696	322,656	95%	84,924	158,614	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,286	37,286	100%	9,322	9,322	100%
Non Wage	47,173	36,600	78%	11,793	12,434	105%
Development Expenditure						
Domestic Development	255,237	248,770	97%	63,809	146,629	230%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,696	322,656	95%	84,924	168,385	198%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:770 Kasese Municipal Council**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 95%. Under performance was due to inadequate release of the locally raised revenue, Non wage grant and less receipt of transfers to LLGs. Also the funds were UWEP were mistakenly sent to the District account.

Of the total revenues received, shs 37.286m was spent on payment of staff salaries, shs 36.600m on nonwage recurrent activities while shs 248.770m on domestic development as funds for YLP and UWEP groups.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Salaries for 5 staff paid at municipal Headquarters for the 3 months., staff medical and transport allowances paid for 3 months, Office stationery and cartridges for office printer procured, Conducted filed visits in the Divisions. 30 FAL classes visited and monitored and highlighted the challenge of lack of learning materials, 25 FAL instructors supervised, Sensitization of Women about UWEP funds conducted, 4 community Development workers facilitated.

Vote:770 Kasese Municipal Council**Quarter4****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	38,040	29,919	79%	9,510	7,825	82%
Locally Raised Revenues	10,866	11,654	107%	2,716	3,500	129%
Urban Unconditional Grant (Non-Wage)	14,100	5,106	36%	3,525	1,000	28%
Urban Unconditional Grant (Wage)	13,074	13,159	101%	3,269	3,325	102%
Development Revenues	3,448	3,451	100%	862	0	0%
Locally Raised Revenues	0	3	0%	0	0	0%
Urban Discretionary Development Equalization Grant	3,448	3,448	100%	862	0	0%
Total Revenues shares	41,488	33,370	80%	10,372	7,825	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	13,159	101%	3,269	3,325	102%
Non Wage	24,966	16,760	67%	6,241	4,500	72%
Development Expenditure						
Domestic Development	3,448	3,451	100%	862	1,431	166%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	41,488	33,370	80%	10,372	9,255	89%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was 80%. Under performance was due to inadequate releases of the non wage grant which facilitates most of the sectors activities. On the other hand there was release of local revenue and release of the wage grant. Of the total revenues, shs 13.159m was spent on payment of staff salaries, shs 1.760m on nonwage recurrent activities while shs 3.451m was spent on domestic development.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

1 departmental staff salary was paid for 3 months, Held 3 Technical Planning Committee Meetings, Budget cycle was adhered to, All departments and LLGs were coordinated to prepare their departmental Budgets, prepared municipal annual work plan, Final budget estimates, final performance contract form B FOR 2018/19 were prepared, trained HODS in PBS system, Finalized internal assessment report for USMID for FY 2016/17, Monitored all development projects, Prepared and submitted the third Quarter performance report for FY 2017/18

Vote:770 Kasese Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,227	32,663	79%	10,307	11,241	109%
Locally Raised Revenues	12,360	6,200	50%	3,090	4,500	146%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	300	20%	376	100	27%
Urban Unconditional Grant (Non-Wage)	4,000	2,800	70%	1,000	800	80%
Urban Unconditional Grant (Wage)	23,363	23,363	100%	5,841	5,841	100%
Development Revenues	3,400	3,400	100%	850	0	0%
Urban Discretionary Development Equalization Grant	3,400	3,400	100%	850	0	0%
Total Revenues shares	44,627	36,063	81%	11,157	11,241	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,363	23,363	100%	5,841	5,841	100%
Non Wage	17,864	9,300	52%	4,466	5,400	121%
Development Expenditure						
Domestic Development	3,400	3,400	100%	850	883	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,627	36,063	81%	11,157	12,124	109%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance as at the end of Q4 was by 81%. Under performance was due to inadequate release of locally raised revenues and the nonwage grant. Of the total revenue, shs 23.363m was spent on payment of staff salaries, shs 9.300m on nonwage recurrent activities while shs 3.4m on domestic development

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

3 departmental staff salaries paid for 3 months, routine audit inspection conducted at head office, Divisions, Health centres and schools, Routine audit inspections were carried out in Health Centres and UPE schools in the Municipality, the Head Office and the three Divisions were also inspected to check on compliance issues, submitted Q3 1A report, internal Auditor attended ICPAU workshop on procurement and HR Audit, prepared special reports on 30% remittances to the Division

Vote:770 Kasese Municipal Council**Quarter4***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

Quarter4

Vote:770 Kasese Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 attributed to the not forthcoming local revenue.					
Output : 138103 Capacity Building for HLG					
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 because many of the staff are pursuing diploma and postgraduate course in various institutions who needed to be facilitated.					
Output : 138104 Supervision of Sub County programme implementation					
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 the sector was adequate					
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: Funding was inadequate					
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: Under performance was due to inadequate release of funds to procure the cleaning materials					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter4**

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.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to the timely release of funds.

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: Over performance was due to adequate release of funds

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 adequate release of funds.on the other hand he transitional development was not sent and this affected the implementation of the project

<i>Total For Administration : Wage Rect:</i>	<i>237,579</i>	<i>262,083</i>	<i>110 %</i>	<i>59,456</i>
<i>Non-Wage Reccurent:</i>	<i>622,268</i>	<i>624,578</i>	<i>100 %</i>	<i>127,948</i>
<i>GoU Dev:</i>	<i>69,809</i>	<i>59,809</i>	<i>86 %</i>	<i>45,471</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>929,656</i>	<i>946,470</i>	<i>101.8 %</i>	<i>232,875</i>

Vote:770 Kasese Municipal Council**Quarter4****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: Under performance was due to inadequate release of funds and a drop in locally raised revenue					
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: The under performance was as a re					
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: Good performance was as a result of the cooperation of the technical staff and the honourable councillors					
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:					
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:					
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: There was a problem of unreliable network					
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**Quarter4**

Reasons for over/under performance:		Political pronouncements affecting the bus-taxi park		
<i>Total For Finance : Wage Rect:</i>	<i>123,013</i>	<i>89,129</i>	<i>72 %</i>	<i>18,840</i>
<i>Non-Wage Reccurent:</i>	<i>113,800</i>	<i>129,636</i>	<i>114 %</i>	<i>25,292</i>
<i>GoU Dev:</i>	<i>3,600</i>	<i>3,745</i>	<i>104 %</i>	<i>2,656</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>240,413</i>	<i>222,510</i>	<i>92.6 %</i>	<i>46,788</i>

Vote:770 Kasese Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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.The councillors threatened not to approve the Budget unless they were paid arrears for FY 2017/18 and funds were advanced to them.					
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.Although one council meeting was not paid for.					
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: Over performance was due to adequate release of local revenue.All the nonwage grant was advanced to pay councillors allowances since they had threatened not to approve the Budget for FY 2018/19. Council lost two Councillors in a motor accident in the month of April 2018					
Capital Purchases					
Output : 138272 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					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,938	31,632	81 %		9,408
<i>Non-Wage Reccurent:</i>	193,362	201,074	104 %		75,651
<i>GoU Dev:</i>	3,600	1,800	50 %		900
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	235,900	234,506	99.4 %		85,959

Vote:770 Kasese Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Capital Purchases					
Output : 018175 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 the Agricultural Sector grant to facilitate agricultural Extension services in the Municipality					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 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: Under performance was due to inadequate release of funds to the sector					
Output : 018202 Crop disease control and marketing					
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					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was able to undertake several activities although it was not fully funded					
Output : 018208 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 : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

Vote:770 Kasese Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: under performance was due to inadequate release of funds					
Output : 018302 Enterprise 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 sector conditional grant to facilitate the sector					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: under performance was due lack of transport means to reach various groups in the municipality					
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: Funding was inadequate					
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: Transport to visit facilities not adequate					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	24,184	97 %		5,434
<i>Non-Wage Reccurrent:</i>	32,124	18,835	59 %		4,587
<i>GoU Dev:</i>	5,000	161,450	3229 %		87,776
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,124	204,469	329.1 %		97,797

Vote:770 Kasese Municipal Council**Quarter4****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: Funding was adequate .					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Over performance was due to adequate release of funds. Also the continued sensitization of the communities on proper sanitation and Hygeiene led to reduced cases of diseases.					
Capital Purchases					
Output : 088175 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: funding was adequate					
Output : 088183 OPD and other ward 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: Funding was adequate					
Output : 088184 Theatre 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 release of funds since council is in the process of operationalising the theatre					
Output : 088185 Specialist Health Equipment and Machinery					

Vote:770 Kasese Municipal Council**Quarter4**

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 the surgical equipment

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

<i>Total For Health : Wage Rect:</i>	<i>2,040,652</i>	<i>1,975,587</i>	<i>97 %</i>	<i>445,098</i>
<i>Non-Wage Recurrent:</i>	<i>96,897</i>	<i>83,873</i>	<i>87 %</i>	<i>25,169</i>
<i>GoU Dev:</i>	<i>62,500</i>	<i>59,500</i>	<i>95 %</i>	<i>59,500</i>
<i>Donor Dev:</i>	<i>318,240</i>	<i>200,393</i>	<i>63 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,518,289</i>	<i>2,319,353</i>	<i>92.1 %</i>	<i>529,767</i>

Vote:770 Kasese Municipal Council**Quarter4****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					
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: Funding was adequate.					
Capital Purchases					
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:					
Output : 078182 Teacher house 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: Retention fees for projects paid.					
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: N/A					
Programme : 0782 Secondary Education					
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 recruitment of 12 teaching staff.					

Vote:770 Kasese Municipal Council**Quarter4****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 : 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: Inadequate funding to Polytechnic.					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education 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: Lack of transport means for the department.					
Output : 078402 Monitoring and Supervision of Primary & 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:					
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: Inadequate local revenue.					
Output : 078404 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: FUNDING WASADEQUATE.					

Vote:770 Kasese Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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: FUNDING WAS ADEQUATE.					
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: Low local REvenue to support SNE activities in schools.					
<i>Total For Education : Wage Rect:</i>	<i>3,744,836</i>	<i>3,671,594</i>	<i>98 %</i>		<i>1,095,538</i>
<i>Non-Wage Reccurent:</i>	<i>768,889</i>	<i>717,916</i>	<i>93 %</i>		<i>250,215</i>
<i>GoU Dev:</i>	<i>105,888</i>	<i>105,888</i>	<i>100 %</i>		<i>37,792</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,619,613</i>	<i>4,495,397</i>	<i>97.3 %</i>		<i>1,383,546</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 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: Over performance was due to adequate release of funds					
Output : 048103 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:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048153 Urban roads upgraded to Bitumen standard (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 release of funds beyond the quarterly target.					
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: Performance was adequate					
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:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter4**

Error: Subreport could not be shown.

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

Output : 048158 District Roads Maintenance (URF)

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

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:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

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 release of funds for mechanical imprest

Output : 048204 Electrical Installations/Repairs

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 accumulated bill for previous months which were cleared during the quarter

Capital Purchases**Output : 048281 Construction 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**

Vote:770 Kasese Municipal Council**Quarter4****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
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:					
Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
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 Roads and Engineering : Wage Rect:</i>	<i>77,185</i>	<i>69,490</i>	<i>90 %</i>		<i>9,130</i>
<i>Non-Wage Reccurent:</i>	<i>1,067,185</i>	<i>1,152,498</i>	<i>108 %</i>		<i>499,133</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>16,215</i>	<i>46 %</i>		<i>7,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,179,370</i>	<i>1,238,203</i>	<i>105.0 %</i>		<i>515,763</i>

Vote:770 Kasese Municipal Council**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>5,043</i>	<i>3,201</i>	<i>63 %</i>		<i>1,000</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>5,043</i>	<i>3,201</i>	<i>63.5 %</i>		<i>1,000</i>

Vote:770 Kasese Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released for the purpose					
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: poor community attitude towards tree planting and protection. this results in reckless bush fires and grazing of livestock which affects survival of seedlings planted. Harsh weather conditions are also responsible for low tree survival					
The availability of our own tree nursery bed is responsible for higher achievement in tree planting. it reduced our reliance on external support for seedlings which is usually late and insufficient					
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: Support from agriculture extension in sensitization, training and rain water harvesting demonstration					
Uganda plastic manufacturers association provided two trainers at a subsidized cost					
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: Little commitment of community to attend community meetings, some committee members not willing to follow-up community resolutions.					
Heavy encroachment on the nyamwamba valley by human activities					
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: heavy encroachment upon all wetlands by human activities, and generally adamant by the community					
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**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	its taking too long to formulate environment committees by the divisions				
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:	Screening, monitoring and compliance inspections are supported financially by the project funds with support from agricultural extension grant				
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:	poor attitude of the urban community to to engage in planned and regulated development lack of transport to conduct field visits and inspections				
Output : 098311 Infrastrutture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Many illegal structures coming up in the municipality insufficient transport means to conduct field inspections and regular monitoring				
Capital Purchases					
Output : 098375 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:	Revenue sharing funds no longer come through Municipal Accounts but are sent directly to the Division headquarters				
Total For Natural Resources : Wage Rect:	32,956	35,570	108 %		8,846
Non-Wage Reccurent:	62,480	13,140	21 %		5,661
GoU Dev:	45,873	4,873	11 %		2,353
Donor Dev:	0	0	0 %		0
Grand Total:	141,309	53,583	37.9 %		16,860

Vote:770 Kasese Municipal Council**Quarter4****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 : 108101 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: the salaries were timely paid					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funding for the activity.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funding for the activity.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the activities were fully facilitated					
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: activity fully facilitated from the centre					
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: na					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter4**

Reasons for over/under performance: the training was done but departments have not yet included the gender issues

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:

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: Activity was fully facilitated

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.

Reasons for over/under performance: insufficient funds to support all the planned groups

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: due to the instability in the kingdom no activity was supported

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: Insufficient local revenue to support the activity

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: the activity was fully funded.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:770 Kasese Municipal Council**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

Over performance was due to release of YLP funds. On the other hand, UWEP funds were not released so council was not able to support UWEP groups

<i>Total For Community Based Services : Wage Rect:</i>	<i>37,286</i>	<i>37,286</i>	<i>100 %</i>	<i>9,322</i>
<i>Non-Wage Reccurent:</i>	<i>38,845</i>	<i>30,005</i>	<i>77 %</i>	<i>9,684</i>
<i>GoU Dev:</i>	<i>255,237</i>	<i>248,770</i>	<i>97 %</i>	<i>146,629</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,368</i>	<i>316,061</i>	<i>95.4 %</i>	<i>165,635</i>

Vote:770 Kasese Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 to anomalies in the PBS system that necessitated travels to and from kampala to correct them in the PBS from Ministry of Finance					
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: Over performance was due adequate release of funds to pay the staff salary and facilitation of the TPC meetings					
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: Over performance was due to adequate release of funds					
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: Funding was inadequate					
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: The activity was fully facilitated by the organisers.					
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**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to adequate release of funds to buy internet bundles for the PBS system

Output : 138308 Operational 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 fund to prepare the reports due for submission

Output : 138309 Monitoring and Evaluation of Sector plans

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 Technical Planning Committee members to conduct joint monitoring

<i>Total For Planning : Wage Rect:</i>	<i>13,074</i>	<i>13,159</i>	<i>101 %</i>	<i>3,325</i>
<i>Non-Wage Reccurent:</i>	<i>24,966</i>	<i>16,760</i>	<i>67 %</i>	<i>4,500</i>
<i>GoU Dev:</i>	<i>3,448</i>	<i>3,451</i>	<i>100 %</i>	<i>1,431</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,488</i>	<i>33,370</i>	<i>80.4 %</i>	<i>9,255</i>

Vote:770 Kasese Municipal Council

Quarter4

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: Over performance was due to adequate release of local revenue to facilitate the sector activities					
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: under performance was due inadequate release of funds					
Output : 148204 Sector Management and Monitoring					
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					
<i>Total For Internal Audit : Wage Rect:</i>	23,363	23,363	100 %		5,841
<i>Non-Wage Reccurent:</i>	16,360	9,000	55 %		5,300
<i>GoU Dev:</i>	3,400	3,400	100 %		883
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,123	35,763	82.9 %		12,024

Vote:770 Kasese Municipal Council**Quarter4****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				310,532	355,718
Sector : Works and Transport				36,480	30,169
<i>Programme : District, Urban and Community Access Roads</i>				36,480	30,169
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				36,480	30,169
Item : 263104 Transfers to other govt. units (Current)					
45Kms of urban roads maintained in Bulembia Division	KATIRI	Other Transfers from Central Government		36,480	30,169
Sector : Education				271,052	272,095
<i>Programme : Pre-Primary and Primary Education</i>				104,777	106,311
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,396	47,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAKAASOJO P/School	NYAKABINGO III	Sector Conditional Grant (Non-Wage)		4,096	3,219
KYANJUKI P/School	KYANZUKI Bulembia	Sector Conditional Grant (Non-Wage)		8,565	9,945
Buhunga P/School	KATIRI Katiri	Sector Conditional Grant (Non-Wage)		5,495	5,495
Katiri P/School	KATIRI Katiri	Sector Conditional Grant (Non-Wage)		6,773	9,016
test2	KATIRI L test2	Sector Conditional Grant (Non-Wage)		0	0
MASULE P/SCHOOL	KYANZUKI Masule A	Sector Conditional Grant (Non-Wage)		4,297	4,297
BULEMBIA P/SCHOOL	KYANZUKI Namhuga	Sector Conditional Grant (Non-Wage)		6,525	5,040
MBURAKASAKA P/School	NAMUHUGA Road Barrier	Sector Conditional Grant (Non-Wage)		4,764	5,502
ROAD BARRIER P/School	NAMUHUGA Road Barrier	Sector Conditional Grant (Non-Wage)		4,880	4,880
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				14,739	14,739
Item : 312101 Non-Residential Buildings					
Final payment for the construction of a 4 classroom block at Bulembia School	KATIRI Bulembi primary school	Sector Development Grant		14,739	14,739
<i>Output : Latrine construction and rehabilitation</i>				26,485	26,021

Vote:770 Kasese Municipal Council

Quarter4

Item : 312101 Non-Residential Buildings				
5 stance pitlatrine constructed at Buhunga P/S	KATIRI	Sector Development Grant	26,485	26,021
5 stance pitlatrine constructed at Buhunga Play ground P/S.				
Output : Teacher house construction and rehabilitation			5,407	5,407
Item : 312102 Residential Buildings				
Final payment on construction of staff houses at buhunga P/school	NYAKABINGO III Buhunga p/s	Sector Development Grant	2,471	2,471
Final payment on construction of staff houses at Nyakasajo P/School	KYANZUKI Nyakasajo p/s	Sector Development Grant	2,936	2,936
Output : Provision of furniture to primary schools			12,750	12,750
Item : 312203 Furniture & Fixtures				
Procurement of 85, 3-seater 15 desks for selected primary schools	NAMUHUGA In the three Divisions	Sector Development Grant	12,750	12,750
Programme : Secondary Education			166,275	165,784
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,275	165,784
Item : 263104 Transfers to other govt. units (Current)				
ROYAL RANGES SS	KYANZUKI	Sector Conditional Grant (Non-Wage)	26,110	25,925
KILEMBE SECONDARY SCHOOL	KYANZUKI KILEMBE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	96,571	96,571
MT.RWENZORI GIRLS SS	KYANZUKI MT.RWENZORI GIRLS SS	Sector Conditional Grant (Non-Wage)	43,593	43,288
Sector : Health			3,000	1,455
Programme : Primary Healthcare			3,000	1,455
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,000	1,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilembe HC II	KYANZUKI Kilembe	Sector Conditional Grant (Non-Wage)	3,000	1,455
Sector : Social Development			0	52,000
Programme : Community Mobilisation and Empowerment			0	52,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	52,000
Item : 263104 Transfers to other govt. units (Current)				

Vote:770 Kasese Municipal Council**Quarter4**

1 group supported with UWEP funds in Bulembia Division	KATIRI	Other Transfers from Central Government	0	18,000
Bulembia Division YLP	KATIRI	Other Transfers from Central Government	0	34,000
LCIII : CENTRAL DIVISION			4,720,264	4,884,164
Sector : Agriculture			0	156,804
<i>Programme : Agricultural Extension Services</i>			0	156,804
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	156,804
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of extension worker services	TOWN CENTRE All Divisions	Other Transfers from Central Government	0	20,435
Capacity building of key stakeholders on implemetation of Agriculture Extension services	TOWN CENTRE All Divisions	Other Transfers from Central Government	0	47,961
Farmer registration a Household level	TOWN CENTRE All the three Divisions	Other Transfers from Central Government	0	8,484
Registration of modal farmers in different enterprises	TOWN CENTRE Three Divisions	Other Transfers from Central Government	0	19,488
Item : 312202 Machinery and Equipment				
preparation of the designs	TOWN CENTRE	Other Transfers from Central Government	0	436
Relocation of the market vendors from the Central Market	TOWN CENTRE Rwenzori Square	Other Transfers from Central Government	0	60,000
Sector : Works and Transport			798,718	879,148
<i>Programme : District, Urban and Community Access Roads</i>			798,718	862,933
Lower Local Services				
<i>Output : Urban Roads Resealing</i>			18,500	18,485
Item : 263104 Transfers to other govt. units (Current)				
Mukirane,Speke,Margherita and Alexander streets marked	TOWN CENTRE	Other Transfers from Central Government	18,500	18,485
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			338,200	293,251
Item : 263104 Transfers to other govt. units (Current)				
0.4kms of Portal road tarmacked	TOWN CENTRE Shauriyako	Other Transfers from Central Government	338,200	293,251
<i>Output : Urban paved roads Maintenance (LLS)</i>			7,800	7,800

Vote:770 Kasese Municipal Council**Quarter4**

Item : 263104 Transfers to other govt. units (Current)				
Tarmack roads maintained in Central division	TOWN CENTRE	Other Transfers from Central Government	7,800	7,800
Output : Urban unpaved roads rehabilitation (other)			268,320	353,249
Item : 263104 Transfers to other govt. units (Current)				
5km in Central and 5km in Nyamamba Divisions rehabilitated.	TOWN CENTRE central and Nyamwamba div.	Other Transfers from Central Government	268,320	271,333
5km in Central and 5km in Nyamwamba Divisions rehabilitated	TOWN CENTRE Nyamwamba and Central Divisions	Other Transfers from Central Government	0	81,916
Output : Urban unpaved roads Maintenance (LLS)			159,188	172,184
Item : 263104 Transfers to other govt. units (Current)				
40 Kms maintained using machines.	TOWN CENTRE	Other Transfers from Central Government	102,448	86,321
72Kms of urban roads maintained in Central Division.	TOWN CENTRE All Divisions	Sector Conditional Grant (Non-Wage)	56,740	0
72km of urban roads in Central Division maintained	TOWN CENTRE All wardes	Other Transfers from Central Government	0	63,221
40 kms in Central Division maintained	TOWN CENTRE Towncentre	Other Transfers from Central Government	0	22,642
Output : District Roads Maintainence (URF)			6,710	17,964
Item : 263104 Transfers to other govt. units (Current)				
monitoring of road works and facilitation for District Road committee	TOWN CENTRE Headquarter	Other Transfers from Central Government	0	17,964
Monitring of road works	TOWN CENTRE Headquarters	Sector Conditional Grant (Non-Wage)	6,710	0
Programme : District Engineering Services			0	16,215
Capital Purchases				
Output : Construction of public Buildings			0	16,215
Item : 312101 Non-Residential Buildings				
Co funding for the Construction of the Municipal Administration Block	TOWN CENTRE	Locally Raised Revenues	0	16,215
Sector : Education			3,870,610	3,726,241
Programme : Pre-Primary and Primary Education			2,543,766	2,471,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,539,863	2,467,176
Item : 263366 Sector Conditional Grant (Wage)				

Vote:770 Kasese Municipal Council**Quarter4**

Salaries for all primary school teachers	TOWN CENTRE All Government Primary Schools	Sector Conditional Grant (Wage)	2,484,435	2,409,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Basecamp P/School	BASE CAMP Basecamp Upper	Sector Conditional Grant (Non-Wage)	7,835	7,835
KASESE SDA P/School	KAMAIBA Kamaiba Lower	Sector Conditional Grant (Non-Wage)	6,175	6,175
KAMAIBA P/SCHOOL	KAMAIBA Kamaiba main	Sector Conditional Grant (Non-Wage)	9,778	11,778
Mulongoti P/School	NYAKABINGO II Katadoba	Sector Conditional Grant (Non-Wage)	5,633	5,633
KIREMBE P/School	KIREMBE Kirembe	Sector Conditional Grant (Non-Wage)	5,159	5,159
Railway P/School	RAILWAY Kkonzo Zone	Sector Conditional Grant (Non-Wage)	11,880	12,840
KASESE P/SCHOOL	TOWN CENTRE Towncentre	Sector Conditional Grant (Non-Wage)	8,967	7,967
Capital Purchases				
Output : Teacher house construction and rehabilitation			3,903	3,903
Item : 312102 Residential Buildings				
Final payment on construction of staff houses at Kirembe P/School.	KIREMBE	Sector Development Grant	3,903	3,903
Programme : Secondary Education			1,326,844	1,249,868
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,326,844	1,249,868
Item : 263104 Transfers to other govt. units (Current)				
KASESE SECONDARY SCHOOL	NYAKABINGO II KASESE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	160,300	123,705
Item : 263366 Sector Conditional Grant (Wage)				
Salaries to all Government secondary School teachers	NYAKABINGO II Kasese S.S,Kilembe S.S and Mt.Rwenzori Girls S.S	Sector Conditional Grant (Wage)	1,166,544	1,126,163
Programme : Education & Sports Management and Inspection			0	5,294
Capital Purchases				
Output : Administrative Capital			0	5,294
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	TOWN CENTRE All Divisions	Sector Development Grant	0	5,294
Sector : Health			6,000	2,910

Vote:770 Kasese Municipal Council**Quarter4**

Programme : Primary Healthcare			6,000	2,910
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirembe HC II	KIREMBE	Sector Conditional Grant (Non-Wage)	3,000	1,455
Railway health centre II	RAILWAY	Sector Conditional Grant (Non-Wage)	3,000	1,455
Capital Purchases				
Output : Specialist Health Equipment and Machinery			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	TOWN CENTRE Nyamwamba Division	Urban Discretionary Development Equalization Grant	0	0
Sector : Social Development			0	73,507
Programme : Community Mobilisation and Empowerment			0	73,507
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	73,507
Item : 263104 Transfers to other govt. units (Current)				
Central Division Livelihood grant	TOWN CENTRE	Other Transfers from Central Government	0	1,677
3 group supported with UWEP funds in Central Division	TOWN CENTRE	Other Transfers from Central Government	0	20,830
Central Division YLP	TOWN CENTRE	Other Transfers from Central Government	0	51,000
Sector : Public Sector Management			44,936	45,553
Programme : District and Urban Administration			44,936	43,753
Capital Purchases				
Output : Administrative Capital			44,936	43,753
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG activities	TOWN CENTRE Municipal headquarters	Urban Discretionary Development Equalization Grant	6,300	6,047
Item : 312101 Non-Residential Buildings				
Construction of the Municipal Administration Block	TOWN CENTRE Municipal Headquarters	Urban Discretionary Development Equalization Grant	38,636	37,707
Programme : Local Statutory Bodies			0	1,800
Capital Purchases				

Vote:770 Kasese Municipal Council**Quarter4**

Output : Administrative Capital		0	1,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring and supervision of capital projects	TOWN CENTRE	Urban Discretionary Development Equalization Grant	0 1,800
LCIII : NYAMWAMBA DIVISION		469,824	671,115
Sector : Agriculture		0	4,646
Programme : Agricultural Extension Services		0	4,646
Capital Purchases			
Output : Non Standard Service Delivery Capital		0	4,646
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
procured the dripp irrigation system for Kasese Youth Polytechnic	RUKOKI Kasese Youth Polytechnic	Urban Discretionary Development Equalization Grant	0 0
Item : 312202 Machinery and Equipment			
Procured a drip irrigation system at Kasese Youth Polytechnic	RUKOKI	Urban Discretionary Development Equalization Grant	0 4,646
Sector : Works and Transport		134,485	148,129
Programme : District, Urban and Community Access Roads		134,485	148,129
Lower Local Services			
Output : Urban unpaved roads rehabilitation (other)		67,085	67,085
Item : 263104 Transfers to other govt. units (Current)			
ARMCO culvert bridge of 1200mm diameter across Kihara road constructed	KIHARA Kihara	Other Transfers from Central Government	34,620 34,620
3 lines ARMCO culvert bridge of 900mm diameter on mubuku irrigation scheme	SCHEME scheme	Other Transfers from Central Government	0 32,465
ARMCO culvert bridge of 900mm diameter across Mubuku Irrigation Scheme road constructed	SCHEME scheme	Sector Conditional Grant (Non-Wage)	32,465 0
Output : Urban unpaved roads Maintenance (LLS)		67,400	81,044
Item : 263104 Transfers to other govt. units (Current)			
93Kms of urban roads maintained in Nyamwamba Division.	NYAKASANGA I	Sector Conditional Grant (Non-Wage)	67,400 0
93km of urban roads maintained in Nyamwamba Division	NYAKASANGA I Nyakasanga I	Other Transfers from Central Government	0 81,044
Sector : Education		314,339	317,283
Programme : Pre-Primary and Primary Education		82,775	86,179
Lower Local Services			

Vote:770 Kasese Municipal Council**Quarter4**

Output : Primary Schools Services UPE (LLS)			56,054	58,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANGEYA P/School	KANYANGEYA Kanyangeya	Sector Conditional Grant (Non-Wage)	4,368	5,231
St.IMMACUULATE P/School	KATOKE Katoke	Sector Conditional Grant (Non-Wage)	4,252	4,860
KIGORO P/SCHOOL	KIHARA Kigoro	Sector Conditional Grant (Non-Wage)	4,461	5,002
KIHARA P/School	KIHARA Kihara	Sector Conditional Grant (Non-Wage)	4,849	5,708
NYAMWAMBA P/School	NYAKASANGA II Kitoro	Sector Conditional Grant (Non-Wage)	6,113	6,113
KOGERE P/School	RUKOKI Kogere	Sector Conditional Grant (Non-Wage)	5,097	5,717
MISIKA P/SCHOOL	KIHARA Misika	Sector Conditional Grant (Non-Wage)	4,865	4,953
NYAKASANGA P/School	NYAKASANGA I Nyakasanga West	Sector Conditional Grant (Non-Wage)	7,727	8,200
Rukoki model P/School	RUKOKI Rukoki	Sector Conditional Grant (Non-Wage)	6,129	5,138
MUBUKU IRRIGATION P/School	SCHEME Scheme	Sector Conditional Grant (Non-Wage)	3,290	3,290
Sebwe P/school	SCHEME Scheme	Sector Conditional Grant (Non-Wage)	4,903	4,782
Capital Purchases				
Output : Classroom construction and rehabilitation			3,464	3,928
Item : 312101 Non-Residential Buildings				
Final payment for the construction of a 4 classroom block at Misika p/School	KATOKE Misika P/School	Sector Development Grant	3,464	3,928
Output : Latrine construction and rehabilitation			23,257	23,257
Item : 312101 Non-Residential Buildings				
5 stance pit latrine constructed at Nyakasanga P/S	NYAKASANGA III kyanzuki	Sector Development Grant	23,257	23,257
5 stance pitlatrine constructed at Buhunga Play ground P/S.				
Programme : Secondary Education			74,202	73,742
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,202	73,742
Item : 263104 Transfers to other govt. units (Current)				
ASAMU HIGH SCHOOL	KANYANGEYA ASAMU HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	49,193	37,026
KASESE HIGH SCHOOL	KISANGA KASESE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	25,009	36,717

Vote:770 Kasese Municipal Council**Quarter4**

Programme : Skills Development			157,362	157,362
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,362	157,362
Item : 263104 Transfers to other govt. units (Current)				
Kasese Youth Polytechnic	RUKOKI Rukoki	Sector Conditional Grant (Non-Wage)	157,362	157,362
Sector : Health			21,000	92,357
Programme : Primary Healthcare			21,000	92,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,000	32,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubuku Irrigation Scheme HC II	SCHEME	Sector Conditional Grant (Non-Wage)	3,000	1,455
Rukoki HC III	RUKOKI	Sector Conditional Grant (Non-Wage)	6,000	14,815
Kihara HC II	KIHARA Kihara	Sector Conditional Grant (Non-Wage)	3,000	0
Kasese Municipal HC III	KISANGA Kisanga A	Sector Conditional Grant (Non-Wage)	6,000	13,677
Saluti HC II	KANYANGEYA Rukoki HC III	Sector Conditional Grant (Non-Wage)	3,000	2,910
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	8,000
Item : 312104 Other Structures				
procurement of water tank at Kasese Municipal Council HC III	KISANGA Kasese Municipal Council HC III	Urban Discretionary Development Equalization Grant	0	8,000
Output : OPD and other ward Construction and Rehabilitation			0	1,000
Item : 312101 Non-Residential Buildings				
rehabilitation of the OPD	RUKOKI Rukoki HC III	Urban Discretionary Development Equalization Grant	0	1,000
Output : Theatre Construction and Rehabilitation			0	18,000
Item : 312101 Non-Residential Buildings				
rehabilitation of the theatre at Rukoki HC III	RUKOKI Rukoki HC III	Urban Discretionary Development Equalization Grant	0	18,000
Output : Specialist Health Equipment and Machinery			0	32,500
Item : 312212 Medical Equipment				
procurement of medical equipment	RUKOKI	Urban Discretionary Development Equalization Grant	0	32,500

Vote:770 Kasese Municipal Council**Quarter4**

Sector : Social Development	0	108,700
<i>Programme : Community Mobilisation and Empowerment</i>	0	108,700
Lower Local Services		
<i>Output : Community Development Services for LLGs (LLS)</i>	0	108,700
Item : 263104 Transfers to other govt. units (Current)		
3 groups supported with UWEP funds in Nyamwamba Division	NYAKASANGA I Other Transfers from Central Government	0 23,700
Nyamwamba Division YLP	NYAKASANGA I Other Transfers from Central Government	0 85,000