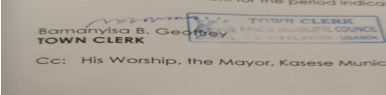


VOTE: 711Kasese Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BAMANYISA B. GEOFFREY,TOWNCLERK,KASESE
MUNICIPAL COUNCIL
(Accounting Officer)**
Signed on Date: 14-05-2025
cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 711 Kasese Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,836,523	1,836,523	1,304,844	71%
Discretionary Government Transfers	4,487,003	6,700,742	5,218,265	116%
Conditional Government Transfers	14,876,754	14,895,256	11,133,176	75%
Other Government Transfers	263,413	275,314	148,097	56%
External Financing	130,000	130,000	23,255	18%
Total Revenues shares	21,593,694	23,837,835	17,827,636	83%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	132,820	151,321	101,645	77%
Tourism Development	13,725	13,725	8,623	63%
Natural Resources, Environment, Climate Change, Land And Water Management	145,680	145,680	74,940	51%
Private Sector Development	44,695	44,695	22,265	50%
Integrated Transport Infrastructure And Services	4,329,606	6,543,345	2,682,171	62%
Sustainable Urbanisation And Housing	180,000	180,000	8,480	5%
Human Capital Development	12,170,348	12,170,348	8,437,866	69%
Public Sector Transformation	1,686,261	1,686,261	1,058,369	63%
Community Mobilization And Mindset Change	107,629	114,529	50,679	47%
Governance And Security	2,363,828	2,368,828	1,706,212	72%
Development Plan Implementation	419,102	419,102	262,412	63%
Grand Total	21,593,694	23,837,835	14,413,663	67%
Wage	11,161,654	11,161,654	7,814,628	70%
Non-Wage Recurrent	6,689,009	6,700,910	4,367,552	65%
Domestic Devt	3,613,031	5,845,271	2,208,228	61%
External Financing	130,000	130,000	23,255	18%

VOTE: 711 Kasese Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Against the approved budget of shs 21,593,694,000 for FY 2024-2025 shs 17,827,636,000 had been released as at the end of third quarter translating into 83% performance. Local revenue performance was shs 1,304,844,000 (71%), Discretionary Transfers performance was shs 5,218,265,000 (116%), Conditional Government Transfers performance was shs 11,133,176,000 (56%), Other Government Transfers performance was shs 148,097,000 (56%) while Donor Funding release was shs 20,667,000 (18%).

Total revenues for the quarter was more than 75% quarterly target because ministry provided a supplementary budget for development particularly USMID and Production which led to revision of the budget yet performance was based on the initial budget causing over performance.

Other grants also performed adequately apart from Local revenue which under performed.

Total cumulative releases to the departments was shs 17,752,649,000 and shs 14,413,663,000 had been spent as at the end of third quarter leaving a closing balance of shs 3,338,986,000 on departmental accounts notably Administration, Health, Roads, Education, Community, and Engineering, Trade and Industry, Audit. The reason for unspent balances was because: 1. Much of the funds were for capital projects whose procurement process was ongoing 2. The unspent wage was as a result of staff who transferred during the quarter and had not been replaced.

Out of the total releases, shs 7,814,628,000 was spent on payment of staff salary on all payroll categories, shs 4,367,552,000 was spent on nonwage recurrent activities, shs 2,208,228,000 was spent on domestic development while shs 23,255,000 was spent on donor development.

VOTE: 711 Kasese Municipal Council

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,836,523	1,836,523	1,304,844	71%
Advertisements/Bill Boards	37,635	37,635	15,736	42%
Animal and Crop Husbandry related Levies	76,600	76,600	42,790	56%
Business licenses	167,570	167,570	130,977	78%
Inspection Fees	34,242	34,242	40,494	118%
Land Fees	68,357	68,357	49,993	73%
Liquor licenses	21,149	21,149	4,019	19%
Local Hotel Tax	22,484	22,484	18,820	84%
Local Services Tax-Payable By Individuals	133,673	133,673	107,275	80%
Market /Gate Charges	76,750	76,750	54,600	71%
Miscellaneous receipts/income	40,254	40,254	34,574	86%
Nomination Fees	0	0	0	
Other fees e.g. street parking fees	1	1	0	0%
Other licenses	140,018	140,018	152,086	109%
Other permits	650	650	0	0%
Other Royalties	6,000	6,000	0	0%
Property related Duties/Fees	391,336	391,336	282,422	72%
Registration fees for Documents and Businesses	9,880	9,880	8,793	89%
Rent & Rates - Non-Produced Assets – from Gov’t units	461,226	461,226	299,074	65%
Sale of bid documents-From Government Units	20,000	20,000	0	0%
Vehicle Parking Fees	128,698	128,698	63,193	49%
Discretionary Government Transfers	4,487,003	6,700,742	5,218,265	116%
Urban Discretionary Equalisation Development Grant	2,984,570	5,198,309	4,091,440	137%
Urban Unconditional Grant Wage	1,046,926	1,046,926	785,194	75%
Urban Unconditional Non-Wage	455,507	455,507	341,630	75%
Conditional Government Transfers	14,876,754	14,895,256	11,133,176	75%
Programme Conditional Grant - Non Wage Recurrent	4,578,459	4,578,459	3,354,312	73%
Programme Conditional Grant - Development	183,567	202,069	192,818	105%

VOTE: 711Kasese Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	10,114,728	10,114,728	7,586,046	75%
Other Government Transfers	263,413	275,314	148,097	56%
GROW Project	0	11,901	0	
Support to PLE (UNEB)	20,000	20,000	18,930	95%
Uganda Road Fund (URF)	238,413	238,413	125,431	53%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	3,736	75%
External Financing	130,000	130,000	23,255	18%
Baylor International (Uganda)	6,000	6,000	1,737	29%
Mildmay International	24,000	24,000	21,518	90%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	21,593,694	23,837,835	17,827,636	83%

VOTE: 711 Kasese Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Against the approved budget of local revenue of Shs 1,836,523,229 Shs 1,304,844,000 translating into 71%.Under performance was due to:1) lack of an updated valuation roll, 2)The IRAS system which does not automatically detect double registration, 3)Lack of the council prosecutor/debt collector to handle default cases.The revenue sources that underperformed include Land fees,Property Tax,Market dues and Rent and rates.

On the other hand, there are other revenue sources that over performed and these include: Inspection Fees, Miscellaneous Receipts, Local Hotel Tax,Other licenses, Local Service Tax, Land Fees due to Implementing electronic payment systems and digital platforms for tax payments, stronger enforcement mechanisms, Increasing public awareness about the importance of paying taxes and the use and Revenues under performed such asBusiness licenses, Liquor licenses, Rent and rates produced assets from other, Park Fees, Advertisements /Bill Boards ETC due to Non-Compliance byTaxpayers, Weak Enforcement and Penalties, Economic Challenges

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was shs 19,364,227,000 and shs 16,351,441,000 had been release at the end of third quater translating into 96% performance. Over performance was due to adequate release of the sector wage, Nonwage, Development grants and the urban unconditional grants.

Cumulative Performance for Other Government Transfers

The approved budget of Other Government Transfers was shs 263,413,200 and shs 148,096,725,000 had been released as at the end of third quarter translating into 56% performance.Under Performance was due to inadquate release of URF and UWEP funds which affected road maintenance activities and operations for UWEP

Cumulative Performance for External Financing

The approved budget for donor funding is shs 130,000,000 and shs 23,255,000 had been released as at the end of third quarter translating into 18% quarterly performance.Performance was below 75% quarterly target because VNG international didnt release funds for the valuation roll

VOTE: 711 Kasese Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,659,319	0	2,529,159	69%	933,012
Sub-Total	3,659,319	0	2,529,159	69%	933,012
Department: Finance					
10 Financial Management and Accountability (LG)	264,058	0	172,944	65%	58,515
Sub-Total	264,058	0	172,944	65%	58,515
Department: Statutory bodies					
10 Legislation and Oversight	355,231	0	217,893	61%	76,942
Sub-Total	355,231	0	217,893	61%	76,942
Department: Production and Marketing					
10 Agricultural Extension	81,157	0	63,056	78%	26,560
20 Agricultural Production	51,663	0	38,589	75%	12,757
Sub-Total	132,820	0	101,645	77%	39,317
Department: Health					
10 Primary HealthCare	5,495,253	0	3,852,875	70%	1,151,086
20 Hospital Services	169,979	0	142,330	84%	47,443
30 Health Management and Supervision	60,887	0	36,908	61%	13,774
Sub-Total	5,726,120	0	4,032,114	70%	1,212,303
Department: Education					
10 Pre-Primary and Primary Education	3,235,443	0	2,156,838	67%	870,227
20 Secondary Education	2,491,238	0	1,820,188	73%	702,498
30 Skills Development	632,781	0	381,783	60%	152,241
40 Education&Sports Management and Inspection	81,766	0	44,525	54%	15,220
50 Special Needs Education	3,000	0	2,418	81%	2,178
Sub-Total	6,444,229	0	4,405,752	68%	1,742,363
Department: Roads and Engineering					
10 Community Access Roads	4,314,606	0	2,672,583	62%	380,515

VOTE: 711Kasese Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	15,000	0	9,589	64%	4,089
Sub-Total	4,329,606	0	2,682,171	62%	384,604
Department: Water					
20 Urban Water Supply and Sanitation	3,500	0	0	0%	0
Sub-Total	3,500	0	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	322,180	0	83,420	26%	32,753
Sub-Total	322,180	0	83,420	26%	32,753
Department: Community Based Services					
10 Community Mobilisation	102,629	0	50,679	49%	20,121
Sub-Total	102,629	0	50,679	49%	20,121
Department: Planning					
10 Planning and Statistics	155,044	0	89,468	58%	24,444
Sub-Total	155,044	0	89,468	58%	24,444
Department: Internal Audit					
10 Compliance	40,538	0	17,530	43%	6,210
Sub-Total	40,538	0	17,530	43%	6,210
Department: Trade, Industry and Local Development					
10 Commercial Services	58,420	0	30,888	53%	8,065
Sub-Total	58,420	0	30,888	53%	8,065
Grand Total	21,593,694	0	14,413,663	67%	4,538,651

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,322,219	3,322,219	2,303,848	69%	911,859
Locally Raised Revenues	185,682	185,682	100,548	54%	32,274
Multi-Sectoral Transfers to LLGs_NonWage	1,130,047	1,130,047	681,100	60%	378,561
Programme Conditional Grant - Non Wage Recurrent	1,685,818	1,685,818	1,273,772	76%	412,046
Urban Unconditional Grant Wage	261,353	261,353	202,015	77%	71,339
Urban Unconditional Non-Wage	59,319	59,319	46,413	78%	17,640
Development Revenues	337,100	337,100	240,169	71%	83,756
Locally Raised Revenues	70,000	70,000	14,549	21%	8,549
Multi-Sectoral Transfers to LLGs_Gou	267,100	267,100	225,620	84%	75,207
Total Revenues Shares	3,659,319	3,659,319	2,544,017	70%	995,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,353	261,353	187,156	72%	65,712
Non Wage	3,060,866	3,060,866	2,101,833	69%	777,545
Development Expenditure					
Domestic Development	337,100	337,100	240,169	71%	89,756
External Financing	0	0	0	0%	0
Total Expenditure	3,659,319	3,659,319	2,529,159	69%	933,012
C: Unspent Balances					
Recurrent Balances			14,859		
Wage			14,859		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,859		

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Against the approved budget of shillings 3,659,319,000, shillings 2,544,017,000 had been released as at the end of third quarter translating into 70%. Under performance was due to inadequate release of the sector conditional grant nonwage for pension and gratuity, urban unconditional grant wage and the Development budget for LLGs. Out of the total budget, shillings 187.156 million was spent on payment of staff salary, shillings 2.1 bn was spent on nonwage recurrent activities while 240 milling was spent on domestic development majorly transfers to LLGs

Reasons for unspent balances on the bank account

There was a closing balance of shillings 14.8 million on the departmental account out of which shillings 14.85million was for wage

Highlights of physical performance by end of the quarter

Procesed and paid salary for all payroll categories on HCM for 3 months, Attended the Quarterly meeting for Town Clerks, Held 3 TPC meetings, Responded to the queries raised in the Audit for Salary, Pension and Gratuity for the last 3years,Court cases were followed up for 3 months, Guard services provided, Submitted 2 positions to DSC for recruitment and other positions to MoPS for clearance, Conducted monitoring and supervision of activities in LLGs, Procured stationery for the department, Attended a harmonization meeting for wage and pension by MOPs, the payroll was printed and displayed on the notice board for all the three months, Held two contracts Committee meetings

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	264,058	264,058	198,352	75%	69,843
Locally Raised Revenues	80,685	80,685	59,822	74%	23,000
Urban Unconditional Grant Wage	141,373	141,373	106,030	75%	35,343
Urban Unconditional Non-Wage	42,000	42,000	32,500	77%	11,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	264,058	264,058	198,352	75%	69,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,373	141,373	80,831	57%	24,223
Non Wage	122,685	122,685	92,113	75%	34,292
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	264,058	264,058	172,944	65%	58,515
C: Unspent Balances					
Recurrent Balances			25,407		
Wage			25,199		
Non Wage			209		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,407		

Summary of Department Revenues and Expenditure by Source

The department performed at 75%.Under performance was due to adequate release of local revenue and Other revenue sources which over performed. Out of the total releases, shillings 80.83million was spent on payment of salary while shillings 92.1million was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was unspent funds of shillings 25 million was all for wage

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of Staff Monthly Salary and medical allowance for 3 months, Warrants processed and funds allocated to different departments for 3 months, Office activities coordinated with line ministries for 3 months, Revenue Mobilization and assessment conducted for 3 months, payment of departmental salaries was managed for 3 months, Departmental activities were managed and submitted to the Line ministries, Budget desk Meeting conducted, Attended workshops and seminars for 3 months

VOTE: 711Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,231	355,231	236,386	67%	96,123
Locally Raised Revenues	127,731	127,731	67,980	53%	28,967
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	179,500	179,500	132,406	74%	55,156
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,231	355,231	236,386	67%	96,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	23,846	50%	7,867
Non Wage	307,231	307,231	194,047	63%	69,076
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,231	355,231	217,893	61%	76,942
C: Unspent Balances					
Recurrent Balances			18,493		
Wage			12,154		
Non Wage			6,339		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 67%.Under performance was due inadequate release of local revenue. Other grants over performed that is Urban Unconditional Grant Wage and Urban Unconditional Non-Wage

Out of the total releases, shs 23.8 million was on payment of salary for elected political leaders while shs 194 million was spent of local council activities especially payment of their monthly emoluments

Reasons for unspent balances on the bank account

There was a closing balance of shillings 18.4 million on the departmental account out of which shillings 12 million was for gratuity while shillings 6.3 million was for nonwage for honoraria for Division councilors

Highlights of physical performance by end of the quarter

Political Elected leaders paid salary for 3 months, Processed and paid Honoraria for Division councilors, Paid monthly emoluments and Ex-gratia for municipal Councilors, Speaker and Deputy speaker paid emoluments for one month, Paid Speaker’s airtime for the quarter. Paid, procured Stationery , Oversight activities facilitated, Mayor's fuel for coordination paid, Facilitated the Executive Committee for Monitoring of council projects for 3 months

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,820	132,820	99,270	75%	33,205
Locally Raised Revenues	2,500	2,500	1,530	61%	625
Programme Conditional Grant - Non Wage Recurrent	82,320	82,320	61,740	75%	20,580
Programme Conditional Grant - Wage Recurrent	48,000	48,000	36,000	75%	12,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	18,501	9,251	0%	3,084
Programme Conditional Grant - Development	0	18,501	9,251	0%	3,084
Total Revenues Shares	132,820	151,321	108,521	82%	36,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	29,289	61%	10,074
Non Wage	84,820	84,820	63,106	74%	21,243
Development Expenditure					
Domestic Development	0	18,501	9,251	0%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	132,820	151,321	101,645	77%	39,317
C: Unspent Balances					
Recurrent Balances			6,876		
Wage			6,711		
Non Wage			165		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,876		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 82%.Performance was adequate though local revenue under performed at 61% and other revenues were over performed

Out of the total releases, shillings 29.3 million was spent of payment of staff salary while shillings 63.1 million was spent on Extension services, payment of housing allowances for Town Agents to coordinate PDM Activities and 9.3million on Development Grant

Reasons for unspent balances on the bank account

There was a closing balance of shillings 6.876 million out of which shillings 6.71m was for wage account while shillings 0.165 million was for nonwage activities

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, Medical Allowance has been paid during the quarter, Procured office stationary for 3 months, Attended one Community Baraza, Followed up NARO activities in Mubuku irrigation scheme and other demonstration sites established, Held 5 radio talk shows on season preparation and water harvesting technologies being a long season to enhance production at all levels and also on PDM activities, Assessed farmers whose crops were damaged by wild animals in railway and kuondo-scheme, farmer field visits were done to farmer on the management of PDM enterprises all Divisions which is ongoing activity, Carried out Agricultural statistical data on crop, livestock, fish farming and entomology as a requirement per quarter by the line ministry

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,646,444	5,646,444	4,228,333	75%	1,408,861
Locally Raised Revenues	33,000	33,000	18,250	55%	5,500
Programme Conditional Grant - Non Wage Recurrent	709,460	709,460	532,095	75%	177,365
Programme Conditional Grant - Wage Recurrent	4,896,984	4,896,984	3,672,738	75%	1,224,246
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
Development Revenues	79,676	79,676	72,931	92%	27,424
External Financing	30,000	30,000	23,255	78%	10,865
Programme Conditional Grant - Development	49,676	49,676	49,676	100%	16,559
Total Revenues Shares	5,726,120	5,726,120	4,301,264	75%	1,436,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,896,984	4,896,984	3,426,785	70%	1,004,733
Non Wage	749,460	749,460	553,096	74%	184,286
Development Expenditure					
Domestic Development	49,676	49,676	28,978	58%	12,419
External Financing	30,000	30,000	23254.925	78%	10,865
Total Expenditure	5,726,120	5,726,120	4,032,114	70%	1,212,303
C: Unspent Balances					
Recurrent Balances			248,451		
Wage			245,953		
Non Wage			2,498		
Development Balances			20,698		
Domestic Development			20,698		
External Financing			0		
Total Unspent			269,150		

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Against the approved budget of shillings 5.7billionn, shillings 4.3 billion had been released as at the end of third Quarter translating into 75% performance. Over performance was due to adequate release of funds. On the other hand, Local revenue and donor funding underperformed.

Out of the total release of 4 billion, shillings 3.4bn was spent on payment of staff salary, shillings 553.1 million was spent on nonwage activities majorly PHC transfers, supervision of health facilities, and public health while shillings 28m was spent on payment of staff for Medicines Sans Frontier at KAC and shillings 23.2 million for Domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shillings 266.6 million out of which shillings 269m was on wage account for staff to be recruited, shillings 2.4 million on nonwage account while shs 20.7m was for domestic development for part payment for medical equipment.

Highlights of physical performance by end of the quarter

PHC was transferred to health facilities for 3 months, divisions and head office staff were paid monthly salaries for 3 months, Casual laborers were paid monthly allowances for 3 months, MSF seconded staff was paid monthly salary for 3 months, Assorted stationery for department use was procured, Payment for procurement of quarter fuel was still in IFMS transition by end of quarter, Fuel/lubricants were procured and waste turning done at the compost plant, Inspection and Enforcement for minimum sanitation standards, Transfers to katodoba HC111 were made, Hospital specific PHC fund allocations were transferred to Mt ST Marys and St Paul hospitals respectively, 3rd quarter performance review meeting was held, 1 data cleaning and validation meeting was held and facilitated, 2 quarter support supervision to PHC facilities was conducted
Burial of 2 unclaimed body was facilitated. Tenderer None Ltd was paid for regular waste collection from head office waste bins

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,316,815	6,316,815	4,644,325	74%	1,678,990
Locally Raised Revenues	14,060	14,060	4,270	30%	0
Other Transfers from Central Government	20,000	20,000	18,930	95%	0
Programme Conditional Grant - Non Wage Recurrent	1,067,290	1,067,290	711,527	67%	355,763
Programme Conditional Grant - Wage Recurrent	5,169,744	5,169,744	3,877,308	75%	1,292,436
Urban Unconditional Grant Wage	42,720	42,720	30,040	70%	30,040
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	127,414	127,414	127,414	100%	42,471
Programme Conditional Grant - Development	127,414	127,414	127,414	100%	42,471
Total Revenues Shares	6,444,229	6,444,229	4,771,739	74%	1,721,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,212,464	5,212,464	3,794,049	73%	1,433,852
Non Wage	1,104,350	1,104,350	610,542	55%	307,349
Development Expenditure					
Domestic Development	127,414	127,414	1,162	1%	1,162
External Financing	0	0	0	0%	0
Total Expenditure	6,444,229	6,444,229	4,405,752	68%	1,742,363
C: Unspent Balances					
Recurrent Balances			239,735		
Wage			113,300		
Non Wage			126,435		
Development Balances			126,252		
Domestic Development			126,252		
External Financing			0		
Total Unspent			365,987		

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 6.44bn, shs 4.77bn billion had been released as at the end of third quarter translating into 74% performance. under performance was due to inadequate release of the sector nonwage and development grants beyond the quarterly target. Out of the total releases, shs 3.794 bn was spent on payment of salary for education staff while shs 610 million was spent on transfer of capitation grant, sports fund and inspection funds.

Reasons for unspent balances on the bank account

There was a closing balance of shs 365.987 million on the departmental account of which shs 113.3m was for wage for staff to be recruited, shs 126.4m was for maintenance of schools while shs 126.2m was for domestic development

Highlights of physical performance by end of the quarter

4 traditional head quarter staff paid salary for 3 months,Held two head teachers’ meetings, Assorted office stationery for office to be procured, Upload of EMIS data on going, Monitored schools, Participated in MDD Competitions at Regional level in Kamwenge district and volleyball competitions at national level in Soroti, Kids athletics conducted at school and center level, School Inspection was conducted in both Government Aided and private Primary schools, UPE conditional Grant disbursed to 27 schools, Construction of a 5 stance VIP drainable latrine at Mubuku Irrigation PS at walling level, constructed a two-classroom block with an office at Mubuku Irrigation PS at roofing level, USE capitation grant disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS.,5 Instructors at Kasese Youth Polytechnic paid salaries for 9 Months,Skills grant disbursed to Kasese Youth Polytechnic

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,317,243	1,317,243	1,037,191	79%	313,080
Locally Raised Revenues	64,922	64,922	98,700	152%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	249,321	249,321	186,991	75%	62,330
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	3,012,363	5,226,102	4,032,376	134%	62,716
Locally Raised Revenues	15,000	15,000	41,125	274%	0
Other Transfers from Central Government	238,413	238,413	125,431	53%	62,716
Urban Discretionary Equalisation Development Grant	2,758,950	4,972,689	3,865,820	140%	0
Total Revenues Shares	4,329,606	6,543,345	5,069,566	117%	375,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	119,968	48%	42,447
Non Wage	1,067,922	1,067,922	646,015	60%	213,442
Development Expenditure					
Domestic Development	3,012,363	5,226,102	1,916,188	64%	128,714
External Financing	0	0	0	0%	0
Total Expenditure	4,329,606	6,543,345	2,682,171	62%	384,604
C: Unspent Balances					
Recurrent Balances			271,208		
Wage			67,023		
Non Wage			204,185		
Development Balances			2,116,187		
Domestic Development			2,116,187		
External Financing			0		
Total Unspent			2,387,395		

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 123% where out of shs 4.3 billion approved, 4.69bn was released. Over performance was due to release of the Urban Discretionary Equalization Development Grant and local revenue over and above the quarterly target, sector nonwage grant, unconditional wage and nonwage grant.

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.6 bn of which shs 67m was for wage, shs 492 m was for road rehabilitation grant while shs 2.1m was for the ongoing USMID works which hadnot been completed.

Highlights of physical performance by end of the quarter

Graveled 5kms at Kihara Road, Departmental salaries and staff Medical allowances were Paid for 3 months and grass cutting at boma ground, Office stationary was procured for 3 months, Casual laborers were paid for 3 months, and two printer cartridges for the department, Prepared and submitted Physical and Financial accountability for Quarter 2 of F/Y 2024/2025 and Q2 workplan for FY 2024/2025 to URF, Rehabilitated Katarasa road phase II, Repaired and serviced the road equipment, , works and execom, Paid electricity bills and other utilities for 3 months

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,500	3,500	1,295	37%	125
Locally Raised Revenues	3,000	3,000	920	31%	0
Urban Unconditional Non-Wage	500	500	375	75%	125
Development Revenues	0	0	0	0%	0
Total Revenues Shares	3,500	3,500	1,295	37%	125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	3,500	3,500	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,500	3,500	0	0%	0
C: Unspent Balances					
Recurrent Balances			1,295		
Wage			0		
Non Wage			1,295		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,295		

Summary of Department Revenues and Expenditure by Source

The department performed at 37%.Under performance was due to inadequate release of local revenue and nonwage grants.

There was not any expenditure on water since expenditure depends on the water bill issued out to council

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was unspent funds of sh 1.29m on the departmental account though funds had been warranted.

Highlights of physical performance by end of the quarter

Council did not spend any money on payment of water bill since there wasnt any issued out during the quarter and payment is commensurate to amount of water consumed

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,180	142,180	90,840	64%	30,044
Locally Raised Revenues	33,180	33,180	8,746	26%	2,450
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	7,000	7,000	5,594	80%	2,094
Development Revenues	180,000	180,000	8,480	5%	8,480
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	80,000	80,000	8,480	11%	8,480
Total Revenues Shares	322,180	322,180	99,320	31%	38,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	60,600	59%	17,575
Non Wage	40,180	40,180	14,340	36%	6,698
Development Expenditure					
Domestic Development	80,000	80,000	8,480	11%	8,480
External Financing	100,000	100,000	0	0%	0
Total Expenditure	322,180	322,180	83,420	26%	32,753
C: Unspent Balances					
Recurrent Balances			15,900		
Wage			15,900		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,900		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 31%.Under performance was due to inadequate release of local revenue and none release of local revenue to fund the development budget and External Financing.

Out of the total releases, shillings 60.6m was spent on payment of staff salary while shillings 14.34m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was unspent funds of shillings 15.9 m out of which shillings 15m was for wage while shillings

Highlights of physical performance by end of the quarter

Salaries for 2 staff for 3 Months paid, 3 Months wages for 2 casual laborers Paid fully, assorted stationary procured, providing assorted materials for the tree nursery, Monitoring and Evaluation for Environment Compliance was conducted for 3 months, Meeting with leaders and community to support the survival of planted trees for 3 months, Started the Prepartion of the Evaluation Roll for 3 months, Prepared the Municipal Development Plan

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,629	114,529	72,862	71%	25,552
Locally Raised Revenues	15,380	15,380	8,940	58%	2,500
Other Transfers from Central Government	5,000	16,901	3,736	75%	2,490
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	15,701	75%	5,234
Urban Unconditional Grant Wage	58,314	58,314	43,735	75%	14,578
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,629	114,529	72,862	71%	25,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	22,118	38%	7,172
Non Wage	44,315	56,215	28,561	64%	12,949
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,629	114,529	50,679	49%	20,121
C: Unspent Balances					
Recurrent Balances			22,183		
Wage			21,617		
Non Wage			566		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,183		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 71%.Under performance was due to none transfer of UWEP funds under other government transfers .Other grants over performed.
Out of the total releases, shillings 22.1million was spent on payment of staff salary while shillings 28.6 million was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shillings 22.2 million of which shillings 21.6 million was for wage while shillings 0.57 million was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for 3 months and pay slips on file, paid medical allowance for staff, Stationary procured, 12 community Barraza's held for 3 months, 1 executive MDF quarterly meeting conducted, Support to youth council and children with life skills, youth council executive committee meetings held, 20 children collected from the streets of Mariana, Stanly and crescent, 18 juveniles in conflict with the law recommended to court on different charges report on file, Meeting held and issues agreed upon were mobilizing and sensitizing women about UWEP,GROW and having joint monitoring with women council leaders, followed up 1 defilement cases reported from Bulembia and its being followed up at police, 4 dialogue meetings conducted with the adolescents in Bulembia division, 1 dialogue meeting on violence against women conducted among older persons and 40 people attended 15 male 25 female in Bulembia division

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,044	155,044	108,527	70%	80,950
Locally Raised Revenues	28,700	28,700	16,068	56%	3,549
Urban Unconditional Grant Wage	99,000	99,000	70,250	71%	70,250
Urban Unconditional Non-Wage	27,344	27,344	22,209	81%	7,151
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,044	155,044	108,527	70%	80,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	53,659	54%	16,153
Non Wage	56,044	56,044	35,809	64%	8,292
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,044	155,044	89,468	58%	24,444
C: Unspent Balances					
Recurrent Balances			19,059		
Wage			16,591		
Non Wage			2,468		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,059		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Out the shs 155 million approved for the department, shs 108 million was released leading to 70% performance. Under performance was due to inadequate release of Local revenue and the nonwage grant.

Out of the total releases, shs 53.7m was spent on payment of departmental staff salary while shs 35.8m was spent on nonwage recurrent activities majorly the budget conference

Reasons for unspent balances on the bank account

There was unspent balance of shs 19.4 million out of which shs 16.59 million was for wage while shs 2.8m was for nonwage recurrent account.

Highlights of physical performance by end of the quarter

Paid Departmental Salaries for 3 months, all departments and LLGs were mentored for planning and budgeting cycle, 2 departmental staff were paid salaries, 3 sets of TPC minutes were produced, Prepared/ Conducted Budget Conference for Both LLGs and Head Office, conducted Monitoring and inspection of Roads, participated in the Coordination for the Compilation of the Municipal Development Plan, Profiled PDM Household beneficiaries for 3 months

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,538	40,538	27,944	69%	10,135
Locally Raised Revenues	15,000	15,000	8,790	59%	3,750
Urban Unconditional Grant Wage	22,538	22,538	16,904	75%	5,635
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,538	40,538	27,944	69%	10,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,538	22,538	7,117	32%	2,203
Non Wage	18,000	18,000	10,413	58%	4,007
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,538	40,538	17,530	43%	6,210
C: Unspent Balances					
Recurrent Balances			10,414		
Wage			9,787		
Non Wage			627		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,414		

Summary of Department Revenues and Expenditure by Source

The department performed at 69%.Under performance was due to inadequate release of local revenue, the unconditional wage and nonwage over performed.

Reasons for unspent balances on the bank account

VOTE: 711Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was unspent balance of shillings 10.4 million out of which shillings 9.8 million was for wage while shillings 0.63m was for nonwage recurrent activities

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months, Monitored fourth quarter projects, Attended exit meeting for Auditor General in regard to Pensioners validation exercise, produced and submitted third Quarter Audit report for the FY 2024-2025

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,943	51,943	34,616	67%	11,236
Locally Raised Revenues	14,000	14,000	6,659	48%	2,500
Programme Conditional Grant - Non Wage Recurrent	12,636	12,636	9,477	75%	3,159
Urban Unconditional Grant Wage	22,307	22,307	16,730	75%	5,577
Urban Unconditional Non-Wage	3,000	3,000	1,750	58%	0
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	58,420	58,420	41,094	70%	13,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	9,210	41%	2,219
Non Wage	29,636	29,636	17,678	60%	5,847
Development Expenditure					
Domestic Development	6,477	6,477	4,000	62%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,420	58,420	30,888	53%	8,065
C: Unspent Balances					
Recurrent Balances			7,729		
Wage			7,520		
Non Wage			208		
Development Balances			2,477		
Domestic Development			2,477		
External Financing			0		
Total Unspent			10,206		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 70%.Under performance was due to inadequate release of local revenue. Other grants over performed.
Out of the total releases, shillings 9.2million was spent on payment of staff salary, shillings 17.7million was spent on nonwage recurrent activities while shs4m was spent on domestic development to procure departmental laptop

Reasons for unspent balances on the bank account

There was a closing balance of shillings 10.2million out which shillings 7.5 million was spent on payment of staff salary, shillings 0.208m on nonwage recurrent account while shillings 2.477 million was on domestic development account.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid at head office including part payment of wages to support staff and medical allowances, Conducted sensitization meetings with Boda boda, OBR, Tax drivers Sacco under Emyooga, Monitored all PDM Saccos for success stories under the following Enterprises Goat, Poultry, Rice, Maize, Small business enterprise, Sensitized Market vendors on Business Development, Monitored KBP with a team from UIA Kampala to to assess the progress, Coordinated works in Kasese Industrial and Business Park, Supervised 18 PDM and Emyooga cooperative Saccos, Coordinated Parish Development Modal (PDM) actives in the Municipality, Inland travels for Submission of PDM Audit Reports to Ministry of Trade, Monitored PDM activities with the Team from State house, Sensitized of Managers and Hotel owners on the registration process of accommodation,

VOTE: 711Kasese Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Guard services provided to council premises for 3 months	Guard services provided to council premises for 3 months	Funding was adequate
Allowances for Enforcement staff provided to facilitate their field operations	Allowances for Enforcement staff provided to facilitate their field operations	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	300
223004 Guard and Security services	12,000	4,850
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,800	5,150
Wage	0	0
Non-Wage	16,800	5,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Pension, gratuity and gratuity arrears paid for 3 months	Pension, gratuity and gratuity arrears paid for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	968,434	173,813
273105 Gratuity	679,749	169,937
352881 Pension and Gratuity Arrears Budgeting	21,277	0
Total for Budget Output	1,669,461	343,750
Wage	0	0
Non-Wage	1,669,461	343,750
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

First wing of the Municipal Administration block maintained for 3 months	First wing of the Municipal Administration block maintained for 3 months	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,618	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	35,789	0
226002 Licenses	2,000	0
227004 Fuel, Lubricants and Oils	64,593	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	70,000	14,549
312139 Other Structures - Acquisition	46,173	0
Total for Budget Output	250,172	14,549
Wage	0	0
Non-Wage	92,520	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	157,65214,549
	Ext Finance	00

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,098	0
221002 Workshops, Meetings and Seminars	49,773	0
221009 Welfare and Entertainment	80,277	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0
222001 Information and Communication Technology Services.	8,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227004 Fuel, Lubricants and Oils	25,505	0
Total for Budget Output	227,653	0
Wage	0	0
Non-Wage	227,653	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HCM operation costs and maintenance facilitated especially following up for staff who had not been migrated	HCM operation costs and maintenance facilitated especially following up for staff who had not been migrated	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	261,353	65,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
212102 Medical expenses (Employees)	18,200	5,471
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,742	1,412
221011 Printing, Stationery, Photocopying and Binding	2,107	1,000

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	3,000	750
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	6,000	1,108
227004 Fuel, Lubricants and Oils	3,000	1,300
273102 Incapacity, death benefits and funeral expenses	6,375	2,437
352880 Salary Arrears Budgeting	16,357	0
Total for Budget Output	338,134	79,690
Wage	261,353	65,712
Non-Wage	76,781	13,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522X Planning and budgeting reporting undertaken

Cleaning materials procured, casual laborer's paid at head office for 3 months	Cleaning materials procured, casual laborer's paid at head office for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	520
223001 Property Management Expenses	2,000	155
Total for Budget Output	6,600	675
Wage	0	0
Non-Wage	6,600	675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee facilitated to sit for 3 months	Contracts committee facilitated to sit for 3 months	Funding was adequate
Office stationery procured to enable issuance of bids	Office stationery procured to enable issuance of bids	
Heads of Departments coordinated to submit their requirements to the PDU for 3 months	Heads of Departments coordinated to submit their requirements to the PDU for 3 months	

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
211107 Boards, Committees and Council Allowances	5,212	1,081
221001 Advertising and Public Relations	9,800	750
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,148
227001 Travel inland	3,000	520
Total for Budget Output	25,013	4,999
Wage	0	0
Non-Wage	25,013	4,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

All council records properly managed for 3 months	All council records properly managed for 3 months	Inadequate funding to facilitate the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	176
227001 Travel inland	1,000	194
Total for Budget Output	2,000	370
Wage	0	0
Non-Wage	2,000	370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,204	0
212102 Medical expenses (Employees)	80,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,076	0
227001 Travel inland	96,579	0
Total for Budget Output	217,859	0
Wage	0	0
Non-Wage	217,859	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases against council followed up for 3 months	Court cases against council followed up for 3 months	Adequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
211107 Boards, Committees and Council Allowances	107,027	0
212102 Medical expenses (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	74,963	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,110
221020 Litigation and related expenses	15,000	2,212
222001 Information and Communication Technology Services.	10,000	2,250
225204 Monitoring and Supervision of capital work	24,098	0
227001 Travel inland	166,090	630
227004 Fuel, Lubricants and Oils	49,600	1,293
263402 Transfer to Other Government Units	0	457,556
312121 Non-Residential Buildings - Acquisition	51,569	0
312139 Other Structures - Acquisition	97,780	0
Total for Budget Output	632,127	465,051
Wage	0	0
Non-Wage	458,679	389,844
GoU Dev	173,448	75,207
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,440	0
212102 Medical expenses (Employees)	45,876	0
221001 Advertising and Public Relations	10,000	0
Total for Budget Output	173,316	0
Wage	0	0
Non-Wage	173,316	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet for 3 months	Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet for 3 months	Funding was adequate to facilitate all the activities
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	550
221011 Printing, Stationery, Photocopying and Binding	3,000	1,020
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	52,065	14,710
Total for Budget Output	64,665	16,280
Wage	0	0
Non-Wage	64,665	16,280
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Monitoring and supervision of divisions as well as capital projects conducted for 3 months	Monitoring and supervision of divisions as well as capital projects conducted for 3 months	Funding was adequate to monitor and supervise all the capital projects.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	2,500
Total for Budget Output	16,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,519	0
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	14,519	0
Wage	0	0
Non-Wage	14,519	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,659,319	933,012
Wage	261,353	65,712
Non-Wage	3,060,866	777,545
GoU Dev	337,100	89,756
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Accounting warrants processed, Funds processed and paid on IFMS	Accounting warrants processed, Funds processed and paid on IFMS	Funds were adequate
Journals and reconciliations made for 3 months	Journals and reconciliations made for 3 months	
Monthly financial reports prepared for all the 3 months	Monthly financial reports prepared for all the 3 months	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	2,190	433
221009 Welfare and Entertainment	3,285	136
221011 Printing, Stationery, Photocopying and Binding	16,000	7,889
221012 Small Office Equipment	500	375
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,000	450
227001 Travel inland	2,500	695
Total for Budget Output	29,475	10,978
Wage	0	0
Non-Wage	29,475	10,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Tax education provided for 3 months	Tax education provided for 3 months	Funds were adequately
Revenue enumeration and assessment conducted for 3 months	Revenue enumeration and assessment conducted for 3 months	released

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	400
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	550

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	920
Total for Budget Output	10,000	2,370
Wage	0	0
Non-Wage	10,000	2,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

IFMS system maintained and serviced for 3 months	IFMS system maintained and serviced for 3 months	Funds were adequate
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	847
222001 Information and Communication Technology Services.	1,000	41
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	30,000	7,638
Wage	0	0
Non-Wage	30,000	7,638
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Budget desk meetings held for 3 months	Budget desk meetings held for 3 months	Funds were adequate
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	500	300
Total for Budget Output	2,000	700
Wage	0	0
Non-Wage	2,000	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Office activities coordinated with line ministries for 3 months	Office activities coordinated with line ministries for 3 months	Adequate funding to facilitate the activity
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PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,373	24,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	557
212102 Medical expenses (Employees)	17,000	4,576
221002 Workshops, Meetings and Seminars	3,000	1,000
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	3,950	1,171
221011 Printing, Stationery, Photocopying and Binding	3,000	1,153
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	13,000	3,500
227004 Fuel, Lubricants and Oils	4,140	469
Total for Budget Output	192,583	36,829
Wage	141,373	24,223
Non-Wage	51,210	12,605
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	264,05858,515
	Wage	141,37324,223
	Non-Wage	122,68534,292
	GoU Dev	00
	Ext Finance	00

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Paid Exgratia & emoluments for councilors Honoraria for Division councilors transferred to the Divisions for 3 months	Paid Ex-gratia & emoluments for councilors Honoraria for Division councilors transferred to the Divisions for 3 months	Funding was adequate
Paid salaries for elected leaders on Payroll for 3 months	Paid salaries for elected leaders on Payroll for 3 months	
Facilitated the Mayor to attend council meeting and Workshops for 3 months	Facilitated the Mayor to attend council meeting and Workshops for 3 months	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	28,980	7,143
Total for Budget Output	28,980	7,143
Wage	0	0
Non-Wage	28,980	7,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Refreshments were provided during meetings for 3 months	Refreshments were provided during Council meetings, Executive meetings, committees for 3 months	Funding was adequate
Facilitated Speaker, Deputy speaker and Mayor to participate during UAAU	Facilitated Speaker, Deputy speaker and Mayor to participate during the National Speakers forum	
Paid Airtime for speaker and Deputy speaker for 3 months	Paid Airtime for speaker and Deputy speaker for 3 months	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	560
221009 Welfare and Entertainment	700	0
227004 Fuel, Lubricants and Oils	1,500	1,103
Total for Budget Output	3,200	1,663
Wage	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,200	1,663
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducted and facilitated 2 full council meeting, 3 executive committee meeting held for 3 months	Conducted and facilitated 2 full council meeting, 3 executive committee meeting held for 3 months	Funds was inadequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,491	447
221007 Books, Periodicals & Newspapers	720	240
221009 Welfare and Entertainment	6,519	3,304
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,400	400
227001 Travel inland	12,000	2,550
227004 Fuel, Lubricants and Oils	12,000	2,595
228002 Maintenance-Transport Equipment	1,200	600
Total for Budget Output	40,130	11,386
Wage	0	0
Non-Wage	40,130	11,386
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,867
211107 Boards, Committees and Council Allowances	232,920	47,707
227004 Fuel, Lubricants and Oils	2,001	1,177

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	282,921	56,750
	Wage	48,000	7,867
	Non-Wage	234,921	48,883
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	355,231	76,942
	Wage	48,000	7,867
	Non-Wage	307,231	69,076
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	Submitted 2nd quarter agriculture reports to the line ministry for their action	Funding was adequate

PIAP Output: 01060204X Institutional coordination & management strengthened

Conducted quarterly and planning review meetings with LCI’s Secretaries, PTAs and Non-state Actors, CBF’s to increase production for 3 months	Conducted quarterly and planning review meetings with LCI’s Secretaries, PTAs and Non-state Actors, CBF’s to increase production for 3 months	Funding was inadequate to facilitate PDM activities
Held PDM meeting with PTA's and Sacco chairpersons for 3 months	Held PDM meeting with PTA's and Sacco chairpersons for 3 months	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	322
227001 Travel inland	500	500
Total for Budget Output	2,500	822
Wage	0	0
Non-Wage	2,500	822
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Departmental salaries paid for 3 months.	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,657	414
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	4,000	1,000
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	8,000
Total for Budget Output	78,657	25,738
Wage	48,000	10,074
Non-Wage	30,657	7,664
GoU Dev	0	8,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Followed up 17 farmers in Mubuku Irrigation scheme whose tomatoes were affected by septoria leaf spots, 3 meetings with farmers, traders and machine operators on quality coffee to enhance markets of the agricultural products for 3 months

Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,253	563
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	231
224003 Agricultural Supplies and Services	2,000	500
228002 Maintenance-Transport Equipment	2,000	390
Total for Budget Output	12,053	2,884
Wage	0	0
Non-Wage	12,053	2,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060101X Institutional coordination strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400
221002 Workshops, Meetings and Seminars	10,000	2,470
221011 Printing, Stationery, Photocopying and Binding	4,010	1,003
227001 Travel inland	4,000	1,000
Total for Budget Output	39,610	9,873
Wage	0	0
Non-Wage	39,610	9,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,820	39,317
Wage	48,000	10,074
Non-Wage	84,820	21,243
GoU Dev	0	8,000
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

NA

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

MSF seconded staff was paid monthly salary for 3 months, Salary for staff PHC payroll and allowances for hired and private staff were paid for 3 months	MSF seconded staff was paid monthly salary for 3 months, Salary for staff PHC payroll and allowances for hired and private staff were paid for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,896,984	1,004,733
Total for Budget Output	4,896,984	1,004,733
Wage	4,896,984	1,004,733
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Facilitated political administrative-monitoring of TB-HIV services at HIV-TB facilities by the Office of the Mayor & Town Clerk for 3 months	Facilitated political administrative-monitoring of TB-HIV services at HIV-TB facilities by the Office of the Mayor & Town Clerk for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	3,666	881
227004 Fuel, Lubricants and Oils	1,050	0
Total for Budget Output	7,216	1,131
Wage	0	0
Non-Wage	7,216	1,131
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

375 children received pentavalent vaccination at the 3 NGO hospitals; 128 at Kilembe Mines , 139 at Mt ST Marys hospital and 108 at ST Paul hospitals	403 children received pentavalent vaccination at the 3 NGO hospitals; 130 at Kilembe Mines , 177 at Mt ST Marys hosp and 96 at ST Paul hospitals.	Funds were adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

MSF seconded staff was paid monthly salary for 3 months.	All Staff were paid salary for 3 months, MSF seconded staff was paid monthly salary for 3 months.	Funds were adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	9,128
Total for Budget Output	24,000	9,128
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,000	9,128

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Inspection and Enforcement for minimum sanitation standards and facilitated for 78 public premises before the Theluji event: 2 banks,36 lodges, 7 diaries and 38 Restaurants were inspected	Data for households without latrines was collected and facilitated. Sharing of the lists of households were shared with LC1s and consolidated report was being compiled by SHI end of qtr.	Funds were adequately released
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VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 quarter performance review meeting was held and facilitated	Quarter 3 performance review meeting was held and facilitated	Funds were adequate
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,122	1,030
212103 Incapacity benefits (Employees)	2,712	200
221011 Printing, Stationery, Photocopying and Binding	700	174
221012 Small Office Equipment	300	0
227001 Travel inland	1,500	209
Total for Budget Output	9,334	1,613
Wage	0	0
Non-Wage	9,334	1,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PHC transfers to Government Health Facilities and PNFs for 3 months	Facility specific PHC fund allocations were transferred to respective Health facility bank accounts for 3 months	Funds were adequate
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

PHC fund allocations were transferred to respective facility bank accounts for 3 months	PHC fund allocations were transferred to respective facility bank accounts for 3 months	Funds were adequate
PHC transfer to 2 NGO Hospitals Hospital specific PHC fund allocations were transferred to Mt ST Mary's and St Paul hospitals respectively for 3 months	PHC transfer to 2 NGO Hospitals Hospital specific PHC fund allocations were transferred to Mt ST Mary's and St Paul hospitals respectively for 3 months	

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Facility specific PHC fund allocations were transferred to Health facilities for 3 months	Facility specific PHC fund allocations were transferred to Health facilities for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	507,443	121,912
312233 Medical, Laboratory and Research & appliances - Acquisition	49,676	12,419
Total for Budget Output	557,119	134,331
Wage	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	507,443	121,912
	GoU Dev	49,676	12,419
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

PHC transfer to Govt and PNF health facilities for 3 months	PHC transfer to Govt and PNF health facilities for 3 months	Funds were adequate
Hospital specific PHC fund allocations were transferred to	Hospital specific PHC fund allocations were transferred to	
Mt ST Marys and St Paul hospitals respectively for 3 months	Mt ST Marys and St Paul hospitals respectively for 3 months	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	169,979	47,443
Total for Budget Output	169,979	47,443
Wage	0	0
Non-Wage	169,979	47,443
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,022	2,469
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	2,014	671
227004 Fuel, Lubricants and Oils	15,000	5,902
228001 Maintenance-Buildings and Structures	400	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	32,036	9,042
Wage	0	0
Non-Wage	32,036	9,042
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Joint Monitoring was made for 3 months	Inspection and Enforcement focusing of public premises focusing on waste disposal, presence of functional toilets, current annual licences, medical examinations of workers and house holds focusing on washrooms, bush clearance were carried for 3 months	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	1,737
Total for Budget Output	6,000	1,737
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	6,000	1,737

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,578	0
212102 Medical expenses (Employees)	2,400	378
222001 Information and Communication Technology Services.	922	361
225204 Monitoring and Supervision of capital work	2,698	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	9,598	739
Wage	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,598	739
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,230	
221008 Information and Communication Technology Supplies.	1,200	300	
221009 Welfare and Entertainment	450	113	
227004 Fuel, Lubricants and Oils	2,133	533	
228002 Maintenance-Transport Equipment	3,870	80	
Total for Budget Output	13,253	2,256	
Wage	0	0	
Non-Wage	13,253	2,256	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,726,120	1,212,303	
Wage	4,896,984	1,004,733	
Non-Wage	749,460	184,286	
GoU Dev	49,676	12,419	
Ext Finance	30,000	10,865	

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Trained head teachers in financial and Human resource management of educational institutions.	Trained head teachers in financial and Human resource management of educational institutions.	Funding was inadequate
New school management committees were inducted on their roles and responsibilities in quarter 3.	New school management committees were inducted on their roles and responsibilities for 3 months	

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Office activities cordinated with line ministry	Office activities cordinated with line ministry	Funds were available
Held two departmental meetings	Held two departmental meetings	
Held two meetings with Headteachers of government and private schools	Held two meetings with Headteachers of government and private schools for 3 months	
Disseminated mock results		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	1,202
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,200	0
Total for Budget Output	10,000	1,202
Wage	0	0
Non-Wage	10,000	1,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	667
225204 Monitoring and Supervision of capital work	9,598	4,454
228001 Maintenance-Buildings and Structures	128,522	0
313121 Non-Residential Buildings - Improvement	124,254	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	263,373	5,121
Wage	0	0
Non-Wage	135,959	3,959
GoU Dev	127,414	1,162
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and Supervision of UNEB (PLE) activities for 3 months	Monitored and Supervised UNEB (PLE) activities for 3 months	Funding was adequately released
Schools performance assessment and inspection was conducted for 3 months	Schools performance assessment and inspection was conducted for 3 months	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

All 27 Government aided Primary had minimum schools requirements, 60 Private aided primary schools also had minimum requirements	All 27 Government aided Primary had minimum schools requirements, 60 Private aided primary schools also had minimum requirements	Funding was available though inadequate
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Procured Sports equipment for 3 months	Funding was available
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	9,560	3,187
221011 Printing, Stationery, Photocopying and Binding	740	247
221017 Membership dues and Subscription fees.	1,600	533
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	14,000	4,667

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,100	1,700
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	2,000	1,333
Total for Budget Output	50,000	11,667
Wage	0	0
Non-Wage	50,000	11,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,586	755,536
Total for Budget Output	2,592,586	755,536
Wage	2,592,586	755,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,484	96,701
Total for Budget Output	299,484	96,701
Wage	0	0
Non-Wage	299,484	96,701
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
All secondary school teaching and non teaching staff paid salary for 3 months on HCM	All secondary school teaching and non teaching staff paid salary for 3 months on HCM	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,940	129,115
Total for Budget Output	378,940	129,115
Wage	0	0
Non-Wage	378,940	129,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Capitation grant transferred to the three Government Aided secondary schools for third term	Capitation grant transferred to the three Government Aided secondary schools for third term	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	573,383
Total for Budget Output	2,112,298	573,383
Wage	2,112,298	573,383
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	464,860	96,267
Total for Budget Output	464,860	96,267
Wage	464,860	96,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff medical and transport allowance paid for 3 months	Staff medical and transport allowance paid for 3 months	Funding was available
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,720	8,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	7,900	889
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,021	395
221008 Information and Communication Technology Supplies.	500	300

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	5,837	0
227004 Fuel, Lubricants and Oils	2,472	0
228002 Maintenance-Transport Equipment	2,000	1,147
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	67,350	11,396
Wage	42,720	8,666
Non-Wage	24,630	2,731
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Conducted inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 3 months	Conducted inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,667
221001 Advertising and Public Relations	100	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,400	1,547
227004 Fuel, Lubricants and Oils	5,100	0
228002 Maintenance-Transport Equipment	916	611
Total for Budget Output	14,416	3,824
Wage	0	0
Non-Wage	14,416	3,824
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
Funds transferred to Rukoki Youth Polytechnic for 3 months Funding was adequate		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	293
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,000	1,884
Total for Budget Output	3,000	2,178
Wage	0	0
Non-Wage	3,000	2,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,444,229	1,742,363
Wage	5,212,464	1,433,852
Non-Wage	1,104,350	307,349
GoU Dev	127,414	1,162
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Building control committee activities including field visits facilitated	Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	6,131
Total for Budget Output	18,000	6,131
Wage	0	0
Non-Wage	18,000	6,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Rehabilitated Katarasa road phase II and desilted Nyamwamba river	Rehabilitated Katarasa road phase II and constected an Armco culvert on katatrasa for 3 months	Funds were adequately released
De-silting culverts and drainage channels and disposing off the debris, Opening offshoots, Grass cutting along road reserves, Weeding road formation width for 3 months	De-silted culverts and drainage channels and disposed off the debris, Opened offshoots for 3 months for 3 months	

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

	Road gang paid for 3months	Budget cuts led to reduction in the number of the Gangs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	207,165	10,800
Total for Budget Output	207,165	10,800
Wage	0	0
Non-Wage	0	0
GoU Dev	207,165	10,800
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Graded and gravelled 5km of Kihara road in Nyamwamba Division,Installed armco culvert bridge on katarasa road

Funding was adeqaute

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	170,261
312131 Roads and Bridges - Acquisition	2,758,950	110,204
Total for Budget Output	3,608,950	280,465
Wage	0	0
Non-Wage	850,000	170,261
GoU Dev	2,758,950	110,204
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

All council vehicles,equipment and plant repaired and serviced

Under performance was due to frequent breakdowns of the machines

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,520	20,811
Total for Budget Output	120,520	20,811
Wage	0	0
Non-Wage	100,000	17,189
GoU Dev	20,520	3,622
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Staff medical and transport allowance paid for 3 monthsNA

PIAP Output: 09040203X Acquisition and use of transport planning systems increased

Departmental staff salary was paid for 3 monthsNA

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	42,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,491
212102 Medical expenses (Employees)	21,922	4,268
223005 Electricity	14,000	2,112
225204 Monitoring and Supervision of capital work	60,728	11,989
227001 Travel inland	4,000	0
Total for Budget Output	359,971	62,308
Wage	249,321	42,447
Non-Wage	99,922	19,860
GoU Dev	10,728	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Council buildings maintained and renovated for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	887
228002 Maintenance-Transport Equipment	10,000	3,202
Total for Budget Output	15,000	4,089
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	4,089
Ext Finance	0	0
Total for Department	4,329,606	384,604
Wage	249,321	42,447
Non-Wage	1,067,922	213,442
GoU Dev	3,012,363	128,714
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
	Council water bills paid.	Funding is commensurate to
	Households connected to water in conjunction with NWSC	amount of water consumed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
2 Departmental Staff salary were paid for 3 months	2 Departmental Staff salary were paid for 3 months	Funds were adequate
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Development control enforced and illegal developments were demolished for 3 months	Development control enforced and illegal developments were demolished for 3 months	Funds were inadequate
Followed up court cases related to land for 3 months	Followed up court cases related to land for 3 months	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	17,575
212102 Medical expenses (Employees)	3,000	1,134
221011 Printing, Stationery, Photocopying and Binding	2,000	407
225201 Consultancy Services-Capital	14,000	750
227001 Travel inland	4,000	1,074
Total for Budget Output	125,000	20,940
Wage	102,000	17,575
Non-Wage	23,000	3,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,500	500
Total for Budget Output	2,500	500
Wage	0	0
Non-Wage	2,500	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Mobilized community and sensitized community on wetland restoration and river banks through community engagements and radio talk shows for 3 months	Mobilized community and sensitized community on wetland restoration and river banks through community engagements and radio talk shows for 3 months	Funds were adequate
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
Monitored and supervised Environmental compliance for 3 months	NA	
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
200 farmers trained in agroforestry and sustainable catchment utilization for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	1,018
221002 Workshops, Meetings and Seminars	2,098	325
224003 Agricultural Supplies and Services	3,500	990
Total for Budget Output	10,680	2,333
Wage	0	0
Non-Wage	10,680	2,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established		
Field inspections for Development Control and field Data collection conducted for 3 months	Field inspections for Development Control and field Data collection conducted for 3 months	Funds were inadequate
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
Surveyed and Titled Public properties/land for 3 months	NA	
Physical Planning activities coordinated for 3 months		
Building plans approved for 3 months		
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
Field inspections for Devt team Control and field Data collection for 3 months	NA	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	500
225101 Consultancy Services	1,500	0
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

The Valuation roll for all council property was prepared for 3 months Started the preparation of the Evaluation Roll for 3 months Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	180,000	8,480
Total for Budget Output	180,000	8,480
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	8,480
Ext Finance	100,000	0
Total for Department	322,180	32,753
Wage	102,000	17,575
Non-Wage	40,180	6,698
GoU Dev	80,000	8,480
Ext Finance	100,000	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	HIV/AIDS activities mainstreamed and coordinated in all departments for 3 months	Funds were adequately released
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS activities mainstreamed in all departments for 3 months	HIV/AIDS activities mainstreamed and coordinated in all departments for 3 months	Funding was adequately released
Attended urban forum meeting at Makerere university, paid medical allowance for staff for 3 months		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	780
Total for Budget Output	2,000	780
Wage	0	0
Non-Wage	2,000	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	7,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	2,527
211107 Boards, Committees and Council Allowances	5,240	1,376
221009 Welfare and Entertainment	3,800	1,670
221011 Printing, Stationery, Photocopying and Binding	2,720	955
225204 Monitoring and Supervision of capital work	5,000	2,460
227001 Travel inland	14,360	2,431
227004 Fuel, Lubricants and Oils	2,715	750

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
282101 Donations	1,000		0
Total for Budget Output		100,629	19,341
Wage	58,314		7,172
Non-Wage	42,315		12,169
GoU Dev	0		0
Ext Finance	0		0
Total for Department		102,629	20,121
Wage	58,314		7,172
Non-Wage	44,315		12,949
GoU Dev	0		0
Ext Finance	0		0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly budget performance reports prepared on PBB and submitted to the line MoFPED -Office stationery and cartridges procured All departments and LLGs mentored on planning and budgeting cycle.	Quarterly budget performance report prepared on PBB and submitted to the line MoFPED -Office stationery and cartridges procured All departments and LLGs mentored on planning and budgeting cycle for 3 months	Funds were adequate
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Collected data for Compilation of the Statistical Abstract for 3 months	Collected data for Compilation of the Statistical Abstract for 3 months	Funds were inadequate
Collected data on NSS tool , filled and submitted to UBOS for 3 months	Collected data on NSS tool , filled and submitted to UBOS for 3 months	
	Collected Household Data for PDM profiling for 3 months	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	499
212102 Medical expenses (Employees)	2,403	1,094
221002 Workshops, Meetings and Seminars	8,941	733
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	8,500	1,187
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,500	2,279
227004 Fuel, Lubricants and Oils	4,500	625
Total for Budget Output	139,544	22,569
Wage	99,000	16,153
Non-Wage	40,544	6,417
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
1st Quarter budget performance reports and departmental 2nd Quarter Workplans prepared on PBB for 3 months, Oriented Heads of departments and Divisions on Budget Cycle,	2nd Quarter budget performance reports and departmental 4th Quarter Workplans prepared on PBB for 3 months, Oriented Heads of departments and Divisions on Budget Cycle	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,500	875
222001 Information and Communication Technology Services.	5,000	1,000
Total for Budget Output	8,500	1,875
Wage	0	0
Non-Wage	8,500	1,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Conducted OPM performance Assessment of performance measures for LG and LLGs using OPAMS system ,Conducted and participated in USMID program assessment, attended dissemination workshop FY2022/23 by OPM	Attended Disaster management workshop Organized by OPM, Participated in the Formulation of a 4th year Development Plan	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,044	24,444
Wage	99,000	16,153
Non-Wage	56,044	8,292
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 711Kasese Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Staff salary was paid for 3 months		Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	2,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	600
212102 Medical expenses (Employees)	2,640	764
221002 Workshops, Meetings and Seminars	3,500	520
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	560	0
221011 Printing, Stationery, Photocopying and Binding	2,000	725
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	4,500	1,125
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	40,538	6,437
Wage	22,538	2,203
Non-Wage	18,000	4,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,538	6,437
Wage	22,538	2,203
Non-Wage	18,000	4,234
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.			
-Followed up the process of formulizing the Kasesa trail and the development of the hot springs therein for 3 months	Conducted a formalization meeting with Kiwa heritage site management.	Inadequate funds to facilitate all the activities	
-Continuous review of the hotel and the tour and travel agencies database for 3 months	Sensitized managers and Hotel owners (03 Hotels) on the registration process of accommodation units. (KK hotel, Ngabu Hotel and Kanamba Hotel)		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
-Sensitized of Managers and Hotel owners (10 Hotels and restaurants) on the registration process of accommodation units (Hotel International, BLT guesthouse, TJ global hotel, Bethel Guest house, Nelo hope Guesthouse among others) for 6 months	Sensitized managers and Hotel owners (03 Hotels) on the registration process of accommodation units (KK Hotel, Ngabu Hotel and Kanamba Hotel) for 3 months.	Inadequate funding	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,348	604	
221002 Workshops, Meetings and Seminars	1,500	125	
221008 Information and Communication Technology Supplies.	6,477	0	
221011 Printing, Stationery, Photocopying and Binding	900	225	
227001 Travel inland	1,500	250	
Total for Budget Output	13,725	1,204	
Wage	0	0	
Non-Wage	7,248	1,204	
GoU Dev	6,477	0	
Ext Finance	0	0	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions			
Payment of cleaners and cleaning materials for Onestop center for 3 months	Paid cleaners and cleaning materials for Onestop center for 3 months	Funds were adequate	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	2,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	971
212102 Medical expenses (Employees)	2,070	747
221002 Workshops, Meetings and Seminars	756	185
223001 Property Management Expenses	2,392	500
Total for Budget Output	31,125	4,621
Wage	22,307	2,219
Non-Wage	8,818	2,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,760	245
221002 Workshops, Meetings and Seminars		810	300
227001 Travel inland		1,000	0
Total for Budget Output		3,570	545
	Wage	0	0
	Non-Wage	3,570	545
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Served 347 clients who came for services among others commercial services, URSB, Emyooga MSc, NSSF, UIA, Tourism and especially for PDM consultations and registrations of groups.	Served 448 clients who came for services among others commercial services, URSB, Emyooga MSc, NSSF, UIA, Tourism and especially for PDM consultations and registrations of groups for 3 months	Funds were available
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	810	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	700
Total for Budget Output	4,310	700
Wage	0	0
Non-Wage	4,310	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Sensitization of Market vendors on business development for 6 months	Sensitization of Market vendors on business development for 3 months	Funding was available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,380	345
221011 Printing, Stationery, Photocopying and Binding	1,000	150
227001 Travel inland	3,310	500
Total for Budget Output	5,690	995
Wage	0	0
Non-Wage	5,690	995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,420	8,065
Wage	22,307	2,219
Non-Wage	29,636	5,847
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Enforcement services facilitated and security guards for council premises paid at head office	Guard services provided to council premises for 9 months Allowances for Enforcement staff provided to facilitate their field operations	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,100
223004 Guard and Security services	12,000	9,250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	16,800	10,850
Wage	0	0
Non-Wage	16,800	10,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Pension,gratuity and gratuity arrears paid	Pension, gratuity and gratuity arrears paid for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	968,434	516,431
273105 Gratuity	679,749	509,811
352881 Pension and Gratuity Arrears Budgeting	21,277	21,277
Total for Budget Output	1,669,461	1,047,519

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,669,4611,047,519
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

First wing of the Municipal Administration block completed	First wing of the Municipal Administration block maintained for 9 months	Funding was inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,618	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	35,789	0
226002 Licenses	2,000	0
227004 Fuel, Lubricants and Oils	64,593	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	70,000	14,549
312139 Other Structures - Acquisition	46,173	0
Total for Budget Output	250,172	14,549
Wage	0	0
Non-Wage	92,520	0
GoU Dev	157,652	14,549
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,098	0
221002 Workshops, Meetings and Seminars	49,773	0
221009 Welfare and Entertainment	80,277	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0
222001 Information and Communication Technology Services.	8,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227004 Fuel, Lubricants and Oils	25,505	0
Total for Budget Output	227,653	0
Wage	0	0
Non-Wage	227,653	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

Human resource services provided to all staff	Human resource services provided to all staff especially printing and displaying Payroll for 9 months Attended harmonization meeting for wage, pension and gratuity for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	261,353	187,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,900
212102 Medical expenses (Employees)	18,200	15,035
221002 Workshops, Meetings and Seminars	4,000	1,000
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,742	3,859
221011 Printing, Stationery, Photocopying and Binding	2,107	1,527
221016 Systems Recurrent costs	3,000	2,250
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	6,000	4,362
227004 Fuel, Lubricants and Oils	3,000	2,099
273102 Incapacity, death benefits and funeral expenses	6,375	5,237
352880 Salary Arrears Budgeting	16,357	15,464
Total for Budget Output	338,134	240,388
Wage	261,353	187,156
Non-Wage	76,781	53,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522X Planning and budgeting reporting undertaken

Cleaning materials procured,casual labourers paid at head office	Cleaning materials procured, casual laborer's paid at head office for 9 months	Funding was adequate
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,164
223001 Property Management Expenses	2,000	655
Total for Budget Output	6,600	1,819
Wage	0	0
Non-Wage	6,600	1,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement process effectively managed,Contracts committee meetings held	Contracts committee facilitated to sit for 9 months Office stationery procured to enable issuance of bids Heads of Departments coordinated to submit their requirements to the PDU for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
211107 Boards, Committees and Council Allowances	5,212	3,411
221001 Advertising and Public Relations	9,800	8,700
221008 Information and Communication Technology Supplies.	3,000	1,900
221011 Printing, Stationery, Photocopying and Binding	4,000	2,798
227001 Travel inland	3,000	2,310
Total for Budget Output	25,013	19,119
Wage	0	0
Non-Wage	25,013	19,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
All council records properly managed	All council records properly managed for 9 months	Inadequate funding to facilitate the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	176
227001 Travel inland	1,000	194
Total for Budget Output	2,000	370
Wage	0	0
Non-Wage	2,000	370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,204	0
212102 Medical expenses (Employees)	80,000	0
221002 Workshops, Meetings and Seminars	7,076	0
227001 Travel inland	96,579	0
Total for Budget Output	217,859	0
Wage	0	0
Non-Wage	217,859	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases against council followed up,organise a benchmarking trip for political leaders	Court cases against council followed up for 9 months	Adequate funding
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VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
211107 Boards, Committees and Council Allowances	107,027	0
212102 Medical expenses (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	74,963	18,000
221011 Printing, Stationery, Photocopying and Binding	4,500	2,227
221020 Litigation and related expenses	15,000	11,891
222001 Information and Communication Technology Services.	10,000	7,750
225204 Monitoring and Supervision of capital work	24,098	0
227001 Travel inland	166,090	2,123
227004 Fuel, Lubricants and Oils	49,600	1,293
263402 Transfer to Other Government Units	0	1,102,952
312121 Non-Residential Buildings - Acquisition	51,569	0
312139 Other Structures - Acquisition	97,780	0
Total for Budget Output	632,127	1,146,235
Wage	0	0
Non-Wage	458,679	920,615
GoU Dev	173,448	225,620
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,440	0
212102 Medical expenses (Employees)	45,876	0
221001 Advertising and Public Relations	10,000	0
Total for Budget Output	173,316	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	173,3160
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

Office of the Town Clerk facilitated to enable hiim cordinate with line ministries	Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet for 9 months	Funding was adequate to facilitate all the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	2,246
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	3,600	2,700
227001 Travel inland	52,065	34,064
Total for Budget Output	64,665	40,810
	Wage	00
	Non-Wage	64,66540,810
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Monitoring and supervision of divisions as well as capital projects conducted	Monitoring and supervision of divisions as well as capital projects conducted for 9 months	Funding was adequate to monitor and supervise all the capital projects.
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VOTE: 711Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	7,500
Total for Budget Output	16,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,519	0
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	14,519	0
Wage	0	0
Non-Wage	14,519	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,659,319	2,529,159
Wage	261,353	187,156
Non-Wage	3,060,866	2,101,833
GoU Dev	337,100	240,169
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Accounting warrants processed, Funds processed and paid on IFMS

Journals and reconciliations made for 9 months

Monthly financial reports prepared for all the 9 months

Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	2,190	1,528
221009 Welfare and Entertainment	3,285	2,464
221011 Printing, Stationery, Photocopying and Binding	16,000	14,854
221012 Small Office Equipment	500	375
221014 Bank Charges and other Bank related costs	0	190
222001 Information and Communication Technology Services.	1,000	850
227001 Travel inland	2,500	1,945
Total for Budget Output	29,475	26,205
Wage	0	0
Non-Wage	29,475	26,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement meetings conducted for 3 months

Tax education provided for 9 months

Revenue enumeration and assessment conducted for 9 months

Funds were adequately released

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	3,000	2,250
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

IFMS system maintained and serviced for 3 months IFMS system maintained and serviced for 9 months Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	291
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	13,000	9,750
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	30,000	21,541
Wage	0	0
Non-Wage	30,000	21,541
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Budget Book printed and Distributed to all stokeholds for 3 months	Financial Reports printed and Distributed to all stakeholders for 9 months	Funds were inadequate
	Revenue Mobilization campaigns held for 9 months	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
221009 Welfare and Entertainment	1,000	930
221011 Printing, Stationery, Photocopying and Binding	500	300
Total for Budget Output	2,000	1,605
Wage	0	0
Non-Wage	2,000	1,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Office activities coordinated with line ministries for 3 months	Office activities coordinated with line ministries for 9 months	Adequate funding to facilitate the activity
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PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	141,373	80,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
212102 Medical expenses (Employees)	17,000	10,735
221002 Workshops, Meetings and Seminars	3,000	2,250
221007 Books, Periodicals & Newspapers	720	540

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,950	3,063
221011 Printing, Stationery, Photocopying and Binding	3,000	2,145
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	13,000	11,894
227004 Fuel, Lubricants and Oils	4,140	2,387
Total for Budget Output	192,583	116,093
Wage	141,373	80,831
Non-Wage	51,210	35,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,058	172,944
Wage	141,373	80,831
Non-Wage	122,685	92,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Honoraria for Division councillors transfered to the Divisions quarterly	Paid Ex-gratia & emoluments for councilors Honoraria for Division councilors transferred to the Divisions for 9 months Paid salaries for elected leaders on Payroll for 9 months Facilitated the Mayor to attend council meeting and Workshops for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170
211107 Boards, Committees and Council Allowances	28,980	21,453
Total for Budget Output	28,980	21,623
Wage	0	0
Non-Wage	28,980	21,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Food and refreshments provided during meetings	Refreshments were provided during Council meetings, Executive meetings, committees for 9 months Facilitated Speaker, Deputy speaker and Mayor to participate during the National Speakers forum Paid Airtime for speaker and Deputy speaker for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	560
221009 Welfare and Entertainment	700	500

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	1,264
Total for Budget Output	3,200	2,324
Wage	0	0
Non-Wage	3,200	2,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

office of clerk to council,speaakers office,dand mayors offices facilitated	Office of clerk to council, speakers office, and mayors offices facilitated for 9 months	Funds were inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,491	1,036
221007 Books, Periodicals & Newspapers	720	540
221009 Welfare and Entertainment	6,519	4,875
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,400	1,850
227001 Travel inland	12,000	9,050
227004 Fuel, Lubricants and Oils	12,000	9,260
228002 Maintenance-Transport Equipment	1,200	825
Total for Budget Output	40,130	29,436
Wage	0	0
Non-Wage	40,130	29,436
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	23,846
211107 Boards, Committees and Council Allowances	232,920	139,487
227004 Fuel, Lubricants and Oils	2,001	1,177
Total for Budget Output	282,921	164,510
Wage	48,000	23,846
Non-Wage	234,921	140,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,231	217,893
Wage	48,000	23,846
Non-Wage	307,231	194,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

1 quarterly report made, submitted and shared	Submitted 2nd quarter agriculture reports to the line ministry for their action	Funding was adequate
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PIAP Output: 01060204X Institutional coordination & management strengthened

1 quarterly report made, submitted and shared.	Conducted quarterly and planning review meetings with LCI's Secretaries, PTAs and Non-state Actors, CBF's to increase production for 3 months Held PDM meeting with PTA's and Sacco chairpersons for 9 months	Funding was inadequate to facilitate PDM activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,025
227001 Travel inland	500	500
Total for Budget Output	2,500	1,525
Wage	0	0
Non-Wage	2,500	1,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Payment of departmental staff salary	Departmental salaries paid for 9 months.	Adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	29,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,657	1,242
221002 Workshops, Meetings and Seminars	10,000	7,500

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	3,000
225204 Monitoring and Supervision of capital work	0	1,251
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	10,000	7,500
312139 Other Structures - Acquisition	0	8,000
Total for Budget Output	78,657	61,532
Wage	48,000	29,289
Non-Wage	30,657	22,992
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

At least 20% of farmers to be supported with extension services, 4 demo sites/plots to be established, 4 awareness meetings 1 farmer field days/ trips.	Followed up 17 farmers in Mubuku Irrigation scheme whose tomatoes were affected by septoria leaf spots, held 3 meetings with farmers , traders and machine operators on quality coffee to enhance markets of the agricultural products .	Funding was inadequate
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

At least 20% of farmers to be supported with extension services, 4 demo sites/plots to be established, 4 awareness meetings 1 farmer field days/ trips.	Followed up 17 farmers in Mubuku Irrigation scheme whose tomatoes were affected by septoria leaf spots, 3 meetings with farmers, traders and machine operators on quality coffee to enhance markets of the agricultural products	Funding was inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,253	1,690

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,000	731
224003 Agricultural Supplies and Services	2,000	1,500
228002 Maintenance-Transport Equipment	2,000	1,390
Total for Budget Output	12,053	8,911
Wage	0	0
Non-Wage	12,053	8,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060101X Institutional coordination strengthened

5. Train farmer groups and PDM SACCO leaders on enterprise development and group dynamics.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	16,200
221002 Workshops, Meetings and Seminars	10,000	7,470
221011 Printing, Stationery, Photocopying and Binding	4,010	3,008
227001 Travel inland	4,000	3,000
Total for Budget Output	39,610	29,678
Wage	0	0
Non-Wage	39,610	29,678
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,820	101,645
Wage	48,000	29,289
Non-Wage	84,820	63,106

VOTE: 711 Kasese Municipal Council

Quarter 3

GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC payroll staff paid monthly salaries for 3 months

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Assorted stationery & printing procured for 3 months	Assorted stationery & printing were procured for 9 months monthly Airtime & transport for department employees was paid Fuel was procured and utilized for official travels and turning waste at the composite plant	Funds were adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,896,984	3,426,785
Total for Budget Output	4,896,984	3,426,785
Wage	4,896,984	3,426,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Information & communication technology (Incl. data collection, data cleaning & data bundles) for 3 months	Facilitated Information & communication technology (Incl. data collection, data cleaning & data bundles for e-health reporting & data cleaning) for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	156
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	3,666	2,643

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,050	525
Total for Budget Output	7,216	4,074
Wage	0	0
Non-Wage	7,216	4,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Coordinating Immunization exercise for children in health facilities and communities for 3 months	Children received pentavalent vaccination at the 3 NGO hospitals; St Paul's Hospital , Kilembe Mines Hospital and Mt ST Marys hospitals	Funds were adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	450
Total for Budget Output	600	450
Wage	0	0
Non-Wage	600	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

salary for contract staff for MSF paid at Headquarters 3 months	All Staff were paid salary for 9 months, MSF seconded staff was paid monthly salary for 9 months.	Funds were adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	21,518

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	24,000	21,518
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,000	21,518

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

National Sanitation week activities implemented in the Municipality	Inspection and Enforcement for minimum sanitation standards and facilitated for 78 public premises before the Theluji event: 2 banks,36 lodges, 7 diaries and 38 Restaurants were inspected for 9 m0nth	Funds were adequately released
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducting Review meetings held for 3 months	3 quarterly performance review meetings was held and facilitated for 9 months	Funds were adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,122	3,091
212103 Incapacity benefits (Employees)	2,712	611
221011 Printing, Stationery, Photocopying and Binding	700	523
221012 Small Office Equipment	300	150
227001 Travel inland	1,500	959
Total for Budget Output	9,334	5,334
Wage	0	0
Non-Wage	9,334	5,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Part payment for the secon phase delivery of equipment to UGIFT site Railway HC III	Facility specific PHC fund allocations were transferred to respective facility bank accounts for 9 months	Funds were adequate
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
PHC grant transferred to respective bank accounts of PHC/ RBF health facilities for 3 months	PHC fund allocations were transferred to respective facility bank accounts for 9 months PHC transfer to 2 NGO Hospitals Hospital specific PHC fund allocations were transferred to Mt ST Mary's and St Paul hospitals respectively for 9 months	Funds were adequate

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Primary and clinical Quality health care provided for 3 months	Facility specific PHC fund allocations were transferred to Health facilities for 9 months	Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	507,443	365,737
312233 Medical, Laboratory and Research & appliances - Acquisition	49,676	28,978
Total for Budget Output	557,119	394,714
Wage	0	0
Non-Wage	507,443	365,737
GoU Dev	49,676	28,978
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
PHC transfer to Govt and PNF health facilities for 3 months	PHC transfer to Govt and PNF health facilities for 9 months Hospital specific PHC fund allocations were transferred to Mt ST Marys and St Paul hospitals respectively for 9 months	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	169,979	142,330
Total for Budget Output	169,979	142,330

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	169,979142,330
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,022	9,498
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	2,014	1,678
227004 Fuel, Lubricants and Oils	15,000	11,901
228001 Maintenance-Buildings and Structures	400	0
Total for Budget Output	32,036	23,077
	Wage	00
	Non-Wage	32,03623,077
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

joint political and technical monitoring of HIV/AIDS activities with support from baylor conducted	Inspection and Enforcement focusing of public premises focusing on waste disposal, presence of functional toilets, current annual licences, medical examinations of workers and house holds focusing on washrooms, bush clearance were carried for 9 months	Funding was inadequate
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	1,737
Total for Budget Output	6,000	1,737
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	6,000	1,737

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,578	1,289
212102 Medical expenses (Employees)	2,400	1,392
222001 Information and Communication Technology Services.	922	691
225204 Monitoring and Supervision of capital work	2,698	1,349
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	9,598	4,721
Wage	0	0
Non-Wage	9,598	4,721
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Quarterly Technical-Medicine management Supervisions to
PHC Facilities ,and Data cleaning for HUMIC data
conducted for all Health facilities

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	4,022
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	450	338
227004 Fuel, Lubricants and Oils	2,133	1,067
228002 Maintenance-Transport Equipment	3,870	1,048
Total for Budget Output	13,253	7,374
Wage	0	0
Non-Wage	13,253	7,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,726,120	4,032,114
Wage	4,896,984	3,426,785
Non-Wage	749,460	553,096
GoU Dev	49,676	28,978
Ext Finance	30,000	23,255

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Staff in education department supported to further their education, workshops and refresher trainings conducted for 3 months	Trained head teachers in financial and Human resource management of educational institutions. New school management committees were inducted on their roles and responsibilities in quarter 3.	Funding was inadequate
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Attending workshops, Trainings, seminars and workshops for 3 months	Office activities coordinated with line ministry Held two departmental meetings Held two meetings with Headteachers of government and private schools	Funds were available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	2,766
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,200	245
Total for Budget Output	10,000	3,011
Wage	0	0
Non-Wage	10,000	3,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Renovation of 4 classroom blocks at Railway,mulongoti,misika ps	NA	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	667

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,598	4,884
228001 Maintenance-Buildings and Structures	128,522	0
313121 Non-Residential Buildings - Improvement	124,254	0
Total for Budget Output	263,373	5,551
Wage	0	0
Non-Wage	135,959	4,389
GoU Dev	127,414	1,162
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

UNEB activities cordinated and supervised	Monitored and Supervised UNEB (PLE) activities for 12 months Schools performance assessment and inspection was conducted for 12 months	Funding was adequately released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	18,930
Total for Budget Output	20,000	18,930
Wage	0	0
Non-Wage	20,000	18,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Number of schools with minimum schools requirements	All 27 Government aided Primary had minimum schools requirements, 60 Private aided primary schools also had minimum requirements	Funding was available though inadequate
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Sports activities cordinated,ball games	Procured Sports equipment	Funding was available
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221009 Welfare and Entertainment	9,560	6,373
221011 Printing, Stationery, Photocopying and Binding	740	493
221017 Membership dues and Subscription fees.	1,600	1,067
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	14,000	9,333
227004 Fuel, Lubricants and Oils	5,100	3,400
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	2,000	1,333
Total for Budget Output	50,000	24,667
Wage	0	0
Non-Wage	50,000	24,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,586	1,912,884
Total for Budget Output	2,592,586	1,912,884
Wage	2,592,586	1,912,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,484	191,796
Total for Budget Output	299,484	191,796
Wage	0	0
Non-Wage	299,484	191,796
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

All secondary school teaching and non teaching staff paid salary for 9 months on HCM

Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,940	235,986
Total for Budget Output	378,940	235,986
Wage	0	0
Non-Wage	378,940	235,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant transferred to the three Government Aided secondary schools for third term

Funding was adequate

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	1,584,203
Total for Budget Output	2,112,298	1,584,203
Wage	2,112,298	1,584,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	464,860	269,836
Total for Budget Output	464,860	269,836
Wage	464,860	269,836
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff medical and transport allowance paid Staff medical and transport allowance paid for 9 months Funding was available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,720	27,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	298
212102 Medical expenses (Employees)	7,900	3,556
221001 Advertising and Public Relations	200	50
221002 Workshops, Meetings and Seminars	2,021	692
221008 Information and Communication Technology Supplies.	500	300
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	5,837	3,112
227004 Fuel, Lubricants and Oils	2,472	1,000
228002 Maintenance-Transport Equipment	2,000	1,147
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	67,350	37,281
Wage	42,720	27,126
Non-Wage	24,630	10,155
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Conducting School inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 3 months	Conducted inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,333
221001 Advertising and Public Relations	100	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,400	1,600
227004 Fuel, Lubricants and Oils	5,100	1,700
228002 Maintenance-Transport Equipment	916	611
Total for Budget Output	14,416	7,244
Wage	0	0
Non-Wage	14,416	7,244
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

Funds transferred to Rukoki Youth Polytechnic	Funds transferred to Rukoki Youth Polytechnic for 9 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	533
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,000	1,884

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	2,418
Wage	0	0
Non-Wage	3,000	2,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,444,229	4,405,752
Wage	5,212,464	3,794,049
Non-Wage	1,104,350	610,542
GoU Dev	127,414	1,162
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Building control committee activities including field visits facilitated	Funding was inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	10,046
Total for Budget Output	18,000	10,046
Wage	0	0
Non-Wage	18,000	10,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.		
Routine manual road maintenance conducted in all divisions	Rehabilitated Katarasa road phase II and constected an Armco culvert on katatrasa for 9 months De-silted culverts and drainage channels and disposed off the debris, Opened offshoots for 3 months for 9 months	Funds were adequately released

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
	Road gang paid for 9 months	Budget cuts led to reduction in the number of the Gangs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	207,165	48,492
Total for Budget Output	207,165	48,492
Wage	0	0
Non-Wage	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	207,16548,492
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Graded and gravelled 5km of Kihara road in Nyamwamba Division,Installed armco culvert bridge on katarasa road and graded katarasa road

Funding was adeqaute

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		850,000	525,285
312131 Roads and Bridges - Acquisition		2,758,950	1,844,459
Total for Budget Output		3,608,950	2,369,744
	Wage	0	0
	Non-Wage	850,000	525,285
	GoU Dev	2,758,950	1,844,459
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

All council vehicles,equipment and plant repaired and serviced

All council vehicles,equipment and plant repaired and serviced

Under performance was due to frequent breakdowns of the machines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		120,520	63,340
Total for Budget Output		120,520	63,340
	Wage	0	0
	Non-Wage	100,000	56,155
	GoU Dev	20,520	7,185
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Departmental staff salary,operational costs paid

PIAP Output: 09040203X Acquisition and use of transport planning systems increased

Departmental staff salary paid for 3months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	119,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,491
212102 Medical expenses (Employees)	21,922	10,166
223005 Electricity	14,000	6,468
225204 Monitoring and Supervision of capital work	60,728	42,867
227001 Travel inland	4,000	0
Total for Budget Output	359,971	180,960
Wage	249,321	119,968
Non-Wage	99,922	54,528
GoU Dev	10,728	6,464
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Vehicles serviced and repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	3,887
228002 Maintenance-Transport Equipment	10,000	5,702
Total for Budget Output	15,000	9,589

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	15,0009,589
	Ext Finance	00
	Total for Department	4,329,6062,682,171
	Wage	249,321119,968
	Non-Wage	1,067,922646,015
	GoU Dev	3,012,3631,916,188
	Ext Finance	00

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
Council water bills paid	Council water bills paid.	Funding is commensurate to
	Households connected to water in conjunction with NWSC	amount of water consumed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

2 casual labourers paid for 3 months	2 departmental Casual laborer's were paid for 9 months, Environmental inspections conducted for 9 months All capital projects screened for environmental issues were managed for 3 months Tree Nursery bed maintained for 9 months	Funds were adequate
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Development control enforced and illegal developments were demolished for 9 months Followed up court cases related to land for 9 months	Funds were inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	60,600
212102 Medical expenses (Employees)	3,000	2,268
221011 Printing, Stationery, Photocopying and Binding	2,000	760
225201 Consultancy Services-Capital	14,000	750
227001 Travel inland	4,000	3,000
Total for Budget Output	125,000	67,378
Wage	102,000	60,600
Non-Wage	23,000	6,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,500	500
Total for Budget Output	2,500	500
Wage	0	0
Non-Wage	2,500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Engage partner organizations in restoration activities

Mobilized community and sensitized community on wetland restoration and river banks through community engagements and radio talk shows for 9 months

Funds were adequate

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Monitoring and supervision for Environmental compliance

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

identify areas and farmers to egange in practical activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	3,028
221002 Workshops, Meetings and Seminars	2,098	975
224003 Agricultural Supplies and Services	3,500	2,559
Total for Budget Output	10,680	6,562
Wage	0	0
Non-Wage	10,680	6,562
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070301X Data Processing Centre established

Field inspections for Devt Control and field Data collection	Field inspections for Development Control and field Data collection conducted for 9 months	Funds were inadequate
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

Surveying and Titling of Public properties

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Field inspections for Devt Control and field Data collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	500
225101 Consultancy Services	1,500	0
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Valuation roll for all council property prepared	The Valuation roll for all council property was prepared for 3 months	Funding was inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	180,000	8,480
Total for Budget Output	180,000	8,480
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	8,480
Ext Finance	100,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Total for Department	322,180	83,420
Wage	102,000	60,600
Non-Wage	40,180	14,340
GoU Dev	80,000	8,480
Ext Finance	100,000	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
HIV/AIDS activities mainstreamed in all departmental activities	HIV/AIDS activities mainstreamed and coordinated in all departments for 9 months	Funds were adequately released
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS activities mainstreamed	HIV/AIDS activities mainstreamed and coordinated in all departments for 9 months	Funding was adequately released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	780
Total for Budget Output	2,000	780
Wage	0	0
Non-Wage	2,000	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	22,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	5,607
211107 Boards, Committees and Council Allowances	5,240	3,930
221009 Welfare and Entertainment	3,800	2,870
221011 Printing, Stationery, Photocopying and Binding	2,720	1,455
225204 Monitoring and Supervision of capital work	5,000	2,460
227001 Travel inland	14,360	8,582

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,715	1,876
282101 Donations	1,000	1,000
Total for Budget Output	100,629	49,899
Wage	58,314	22,118
Non-Wage	42,315	27,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,629	50,679
Wage	58,314	22,118
Non-Wage	44,315	28,561
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

1 Quarterly budget performance reports prepared on PBB and submitted to the line MoFPED -Office stationery and cartridges procured All departments and LLGs mentored on planning and budgeting cycle.	Quarterly budget performance reports (Q1 and Q2) prepared on PBB and submitted to the line MoFPED -Office stationery and cartridges procured All departments and LLGs mentored on planning and budgeting cycle for 9 months	Funds were adequate
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

The Annual statistical abstract for FY 2024-2025 information compiled and disseminated for 3 months	Collected data for Compilation of the Statistical Abstract, collected data on NSS tool filled and submitted to UBOS, Collected Household Data for PDM profiling for 9 months	Funds were inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	53,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,310
212102 Medical expenses (Employees)	2,403	1,738
221002 Workshops, Meetings and Seminars	8,941	7,803
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	8,500	7,237
221011 Printing, Stationery, Photocopying and Binding	3,000	142
227001 Travel inland	8,500	6,029
227004 Fuel, Lubricants and Oils	4,500	2,675
Total for Budget Output	139,544	80,593
Wage	99,000	53,659
Non-Wage	40,544	26,934
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

4th Year Municipal Development Plan Drafted for 9 monthsFunds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,500	2,625
222001 Information and Communication Technology Services.	5,000	3,500
Total for Budget Output	8,500	6,125
Wage	0	0
Non-Wage	8,500	6,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Assessment of performance measures and minimum conditions by OPM conducted both in Divisions and Head office for 3 months

Attended Disaster management workshop Organized by OPM, Participated in the Formulation of a 4th year Development Plan for 9 months

Funding was inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	2,750
Total for Budget Output	7,000	2,750
Wage	0	0
Non-Wage	7,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,044	89,468
Wage	99,000	53,659
Non-Wage	56,044	35,809
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 Quarterly internal audit reports for Head Office and three Divisions prepared	Prepared 3 Quarterly internal reports for Both Head office and LLGs for 9 months	Funding was available
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	7,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	900
212102 Medical expenses (Employees)	2,640	1,843
221002 Workshops, Meetings and Seminars	3,500	2,820
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	560	0
221011 Printing, Stationery, Photocopying and Binding	2,000	975
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	4,500	3,375
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	40,538	17,530
Wage	22,538	7,117
Non-Wage	18,000	10,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,538	17,530
Wage	22,538	7,117
Non-Wage	18,000	10,413
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Procurement of Computer/Laptop and a camera for the department for 3 months	Conducted a formalization meeting with Kiwa heritage site management. Sensitized managers and Hotel owners (03 Hotels) on the registration process of accommodation units. (KK hotel, Ngabu Hotel and Kanamba Hotel)	Inadequate funds to facilitate all the activities
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PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Rwenzori theluji festival activities coordinated for 3 months	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,348	2,573
221002 Workshops, Meetings and Seminars	1,500	875
221008 Information and Communication Technology Supplies.	6,477	4,000
221011 Printing, Stationery, Photocopying and Binding	900	425
227001 Travel inland	1,500	750
Total for Budget Output	13,725	8,623
Wage	0	0
Non-Wage	7,248	4,623
GoU Dev	6,477	4,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Payment of cleaners for Onestop centre for 3 months	Paid cleaners and cleaning materials for Onestop center for 9 months	Funds were adequate
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	9,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,104
212102 Medical expenses (Employees)	2,070	747
221002 Workshops, Meetings and Seminars	756	563
223001 Property Management Expenses	2,392	500
Total for Budget Output	31,125	14,124
Wage	22,307	9,210
Non-Wage	8,818	4,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Payment of Staff transport and airtime at Head Quarters for 3 months NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,760	1,372
221002 Workshops, Meetings and Seminars	810	300
227001 Travel inland	1,000	500
Total for Budget Output	3,570	2,172
Wage	0	0
Non-Wage	3,570	2,172
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Travel to Kampala to the UIA to coordinate the Industrial park for 3 Months	Served 347 clients who came for services among others commercial services, URSB, Emyooga MSc, NSSF, UIA, Tourism and especially for PDM consultations and registrations of groups	Funds were available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	810	405
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,000	2,101
Total for Budget Output	4,310	2,631
Wage	0	0
Non-Wage	4,310	2,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Market vendors sensitizeSensitization of Market vendors on business development for 3 months	Sensitization of Market vendors on business development for 9 months	Funding was available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,380	1,035
221011 Printing, Stationery, Photocopying and Binding	1,000	150
227001 Travel inland	3,310	2,153
Total for Budget Output	5,690	3,338
Wage	0	0
Non-Wage	5,690	3,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,420	30,888

VOTE: 711 Kasese Municipal Council

Quarter 3

Wage	22,307	9,210
Non-Wage	29,636	17,678
GoU Dev	6,477	4,000
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	3	3

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	60	54

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	1

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060522X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	98%	95%

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	825	821

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	Mayors vehicle was

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	85%	83

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	20	20

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	0	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	90%	55%

Budget Output: 120007 Support Services

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	332	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	95%	92%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	1	1

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	60%	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	332	331

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	7	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	Constructed a Two classroom

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	1

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of civil works for Tororo - Gulu MGR Line supervised	Number	112.5km	

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	15%	15%

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	210km	210km

PIAP Output : 09040203X Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of post-harvest handling, storage and processing	Number	2	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	8km	

VOTE: 711Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301X Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	60%	60%
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	1	
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	50%	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	10	10
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	6	5
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	80%	67%

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	Disability Management

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	1

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	50%	40%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 Monitoring Reports	2

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	60	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of public Free Zones with fully built industrial	Number	1	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2	2

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2	2

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237695 Bulembia Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Katiri	Locally Raised Revenues		1	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilembe HC II	Kilembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	6,299
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mburakasaka primary school	Mburakasaka primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,195	8,396
Nyakasojo primary school	Nyakasojo primary school	Programme Conditional Grant - Non Wage Recurrent	0	5,498	4,123
Kyanjuki primary school	Kyanjuki primary school	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,013
Bulembia primary school	Bulembia primary school	Programme Conditional Grant - Non Wage Recurrent	0	12,326	9,245
Masule primary school	Masule primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,120	7,590
Misika primary school	Misika primary school	Programme Conditional Grant - Non Wage Recurrent	0	2,094	1,571

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237695 Bulembia Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhunga playground primary school	Buhunga playground primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,129	7,597
Katiri primary school	Katiri primary school	Programme Conditional Grant - Non Wage Recurrent	0	14,650	10,987
Road Barrier primary school	Road Barrier primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,449	7,837
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILEMBE S.S	Bulembia Division	Programme Conditional Grant - Non Wage Recurrent	0	95,300	71,475
MT RWENZORI GIRLS S.S	Bulembia Division	Programme Conditional Grant - Non Wage Recurrent	0	30,152	22,614
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for enforcement staff	Head Office	Locally Raised Revenues	0	2,800	700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 226002 Licenses					
Licenses - Fees	Town Center	Locally Raised Revenues	0	2,000	500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Town Center	Locally Raised Revenues	0	2,000	500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HeadOffice	Locally Raised Revenues		70,000	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Rewards and sanctions and training committee	Town Center	Locally Raised Revenues	0	4,000	1,000
Allowances for Rewards and sanctions and training committee	Town Center	Locally Raised Revenues	0	4,000	1,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	12,400	3,100
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	24,000	6,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	4,000	1,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Town Center	Locally Raised Revenues	0	1,000	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Town center	Urban Unconditional Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Town Center	Locally Raised Revenues	0	4,271	1,068

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town Center	Locally Raised Revenues	0	9,213	2,303
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town Center	Urban Unconditional Non-Wage	0	2,107	527
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	Town center	Urban Unconditional Non-Wage	0	3,000	750
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear		Locally Raised Revenues	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	4,000	1,000
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	0	0
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Locally Raised Revenues	0	4,000	1,000
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	2,000	500
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Town Center	Locally Raised Revenues	0	4,213	1,053
Burial Expenses - Condolence Contributions	Town Center	Locally Raised Revenues	0	8,537	2,134
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Town Center	Locally Raised Revenues	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Town center	Locally Raised Revenues	0	2,000	500
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sda for distribution of circulars		Locally Raised Revenues	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	1,000	250
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues	0	18,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	3,000	750
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	6,000	2,500
Item: 221020 Litigation and related expenses					
Facilitation for court cases against council		Locally Raised Revenues	0	15,000	3,750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	18,000	4,500
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Urban Unconditional Non-Wage	0	3,000	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	5,000	1,250
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	0	1,000	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Urban Unconditional Non-Wage	0	3,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	1,000	250
Item: 221017 Membership dues and Subscription fees.					
Subcription fees		Locally Raised Revenues	0	2,000	500
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Official Residences		Locally Raised Revenues	0	3,600	900
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	95,213	23,803
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	8,916	2,229

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Town Center	Urban Unconditional Non-Wage	0	10,000	2,500
Monitoring and supervision of capital works	Central Division	Urban Unconditional Non-Wage		6,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for revenue enhancement activities	Town Center	Locally Raised Revenues	0	4,000	1,000
Item: 221001 Advertising and Public Relations					
Media - Announcements	Town Center	Locally Raised Revenues	0	2,380	1,190
Media - Announcements	Town Center	Locally Raised Revenues	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Town Center	Locally Raised Revenues	0	3,285	1,643
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Town Center	Locally Raised Revenues	0	16,000	8,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Town Center	Locally Raised Revenues	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town Center	Locally Raised Revenues	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	2,500	1,250
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	6,000	4,500
Allowances	Town Center	Locally Raised Revenues	0	2,000	150
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Town Center	Locally Raised Revenues	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Town Center	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Center	Locally Raised Revenues	0	3,000	2,250
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Town center	Urban Unconditional Non-Wage	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Office	Urban Unconditional Non-Wage	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town center	Urban Unconditional Non-Wage	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Town center	Urban Unconditional Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Urban Unconditional Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Urban Unconditional Non-Wage	0	13,000	9,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Town Center	Urban Unconditional Non-Wage	0	2,000	750
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	500	375
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town Center	Locally Raised Revenues	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Locally Raised Revenues	0	500	375
Budget Output: 000061 Management of Government Accounts					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		Locally Raised Revenues	0	17,000	4,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	3,000	750
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Urban Unconditional Non-Wage	0	720	180
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	5,900	1,475
Welfare - Food and Refreshments		Locally Raised Revenues	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	4,000	1,000
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	22,000	5,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	4,280	1,070
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	4,000	1,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Honoraria for Division councillors	Head-Office	Urban Unconditional Non-Wage	0	24,659	18,494
Honoraria for Division councillors	Kasese Municipal Council	Urban Unconditional Non-Wage	0	4,321	3,241

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	Head Office	Locally Raised Revenues	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	700	525
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	1,500	1,125
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Office	Locally Raised Revenues	0	220	165
Allowances for clerk to council	Head Office	Locally Raised Revenues	0	2,762	2,072
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	720	540
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	9,038	6,779
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Office	Urban Unconditional Non-Wage	0	2,500	1,875
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head Office	Urban Unconditional Non-Wage	0	500	375
Item: 221017 Membership dues and Subscription fees.					
Subscription for UAAU	Head Office	Urban Unconditional Non-Wage	0	800	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Locally Raised Revenues	0	2,800	2,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	12,000	9,000
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	12,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head office	Locally Raised Revenues	0	12,000	9,000
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	12,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Head Office	Locally Raised Revenues	0	600	300
Vehicle Maintenance - Service, Repair and Maintanence	Head Office	Locally Raised Revenues	0	1,800	1,350
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Sitting Allowances for Councillors	Head Office	Locally Raised Revenues	0	214,800	161,100
Monthly Allowances and Ex- Gratia for Municipal Councillors	Head Office	Locally Raised Revenues	0	232,800	59,100
Honoraria for LC I & IIs	Head Office	Locally Raised Revenues	0	18,240	13,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	2,000	1,500
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	2,002	1,502

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	500	250
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,657	828
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 221003 Staff Training					
Staff Training - Agriculture	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,253	563

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town center	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Town center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for PTAs for PDM activities	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	21,600	5,400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Implementation of national Sanitation Week	Head Office	Locally Raised Revenues	0	442	332
Implementation of National Sanitation week	Head Office	Locally Raised Revenues	0	183	137
Implementation of National Sanitation week	Head Office	Locally Raised Revenues	0	2,375	1,781
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Town Center	Urban Unconditional Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	6,498	3,249
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	4,074	2,037
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	426	213
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,050	788
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for immunization exercise	Head office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of salaries of MSF St Salaries	Head Office	External Financing Mildmay International	1	24,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Quarterly MPDRS/MNCbhealth care performance review meetings	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
Site based data validation and cleaning	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,322	661
Item: 212103 Incapacity benefits (Employees)					
Incapacity and burial expenses for unclaimed bodies and staff	Head Office	Locally Raised Revenues	0	4,141	2,070
Burrial Of unclaimed bodies	Head Office	Locally Raised Revenues	0	1,284	642
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	head office	Programme Conditional Grant - Non Wage Recurrent	0	700	350
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head office	Urban Unconditional Non-Wage	0	300	150
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Railway HC III	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,798	12,598
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,008	10,506
Kirembe HC II	Kirembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	6,299
St Pauls Hospital Kasese.	St Pauls Hospital Kasese.	Programme Conditional Grant - Non Wage Recurrent	0	169,979	127,485
Railway HC III	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,333	7,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,556	9,417
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Railway HC III	Programme Conditional Grant - Development	0	49,676	12,419
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mt St. Marys Hospital - DoK	Mt St. Marys Hospital - DoK	Programme Conditional Grant - Non Wage Recurrent	0	169,979	127,485
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for Cleaners and hired workers	Head Office	Locally Raised Revenues	0	25,200	6,300
Allowances for enforcement activities	Head Office	Locally Raised Revenues	0	2,845	711
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents		Locally Raised Revenues	0	600	150
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	15,000	3,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Locally Raised Revenues	0	400	100
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and technical monitoring on TB, HIV and other health services	Town Center	External Financing Baylor International (Uganda)		0	0
Joint Political and Technical Monitoring and supervision of TB, HIV and other health activities	Town Center	External Financing Baylor International (Uganda)		6,000	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for enforcement activities	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,578	1,933
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Urban Unconditional Non- Wage	0	2,400	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	922	692
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of health service delivery at Healt Facilities	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,698	2,023
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Head Office	Locally Raised Revenues	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Quarterly Technical-Medicine management Supervisions to PHC Facilities		Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Allowances for targeted Technical-medicines management supervision to Private facilities		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	450	113
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,133	533
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	5,140	5,140
Vehicle Maintanence - Car Wash Services	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	6,400	3,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision including site meetings	Mubuku Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	1	6,320	6,320
Monitoring and Supervision of projects	Head office	Programme Conditional Grant - Non Wage Recurrent	0	12,875	9,656
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head office	Programme Conditional Grant - Non Wage Recurrent	0	52,622	26,311
Building and Facility Maintenance - Carpentry Services	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	75,900	37,950
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for supervisors and invigilators for UNEB	Head Office	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	15,000
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	9,560	7,170
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	740	555
Item: 221017 Membership dues and Subscription fees.					
subscription for National games	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,250	4,875
Travel Inland - Benchmarking Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	10,750	8,062
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,100	3,825
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Sports Facility	Head office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulongoti primary school	Mulongoti primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,986	7,490

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Railway primary school	Railway primary school	Programme Conditional Grant - Non Wage Recurrent	0	17,143	12,857
Kasese primary school	Kasese primary school	Programme Conditional Grant - Non Wage Recurrent	0	17,176	12,882
Kamaiba primary school	Kamaiba primary school	Programme Conditional Grant - Non Wage Recurrent	0	21,195	15,896
Base Camp primary school	Base Camp primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,577	10,183
Kasese SDA primary school	Kasese SDA primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,817	8,113
Kirembe primary school	Kirembe primary school	Programme Conditional Grant - Non Wage Recurrent	0	2,775	2,081
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HEAD OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	HEAD OFFICE	Locally Raised Revenues	0	6,000	1,500
Medical Expenses (Employees) - Emergencies	HEAD OFFICE	Locally Raised Revenues	0	9,800	2,450
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	HEAD OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	1,782	1,782

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	2,260	2,260
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HEAD OFFICE	Locally Raised Revenues	0	5,600	1,400
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	1,674	1,674
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	4,400	1,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Locally Raised Revenues	0	2,060	2,060
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	1,940	1,940
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	2,000	1,500
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	HEAD OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	18,000	9,000
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	All Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	1	102,224	25,556
Roads and Bridges - Gravelling	All Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	1	104,941	26,235
Budget Output: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	850,000	425,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	CBD roads	Urban Discretionary Equalisation Development Grant	0	2,758,950	689,738
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Town center	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	100,000
Vehicle Maintenance - Imprest	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	41,040	10,260
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for members on the building control committee	Town Center	Locally Raised Revenues	0	10,000	5,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	6,000	3,000
Medical Expenses (Employees) - Medical insurance scheme	Town Center	Locally Raised Revenues	0	37,844	18,922
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Town Center	Locally Raised Revenues	0	14,000	7,000
Item: 225204 Monitoring and Supervision of capital work					
Operational costs,printing,travel inland	Town Center	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	50,000
Monitoring and supervision of road works	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)		21,456	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	2,000
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head office	Locally Raised Revenues	1	5,000	1,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Booma Ground	Locally Raised Revenues	1	10,000	2,500
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	4,000	3,000
Medical Expenses (Employees) - Medical insurance scheme	Head Office	Locally Raised Revenues	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	2,000	1,500
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Head Office	Locally Raised Revenues	0	14,000	10,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	3,000
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring for environmental social safeguards	Town Center	Locally Raised Revenues	0	2,500	1,250
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual labourers	Head Office	Locally Raised Revenues	0	9,164	6,873
Allowances for casual labourers	Head Office	Locally Raised Revenues	0	1,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	1,596	798
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	2,600	1,300
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Head Office	Locally Raised Revenues	0	6,400	4,800
Agricultural Supplies Assorted Seedlings	Head Office	Locally Raised Revenues	0	600	450
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for physiscal planning committee	Head Office	Locally Raised Revenues	0	2,500	1,250
Item: 225101 Consultancy Services					
Consultancy - Legal Services	Head Office	Locally Raised Revenues	0	1,500	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	All Divisions	External Financing VNG International	1	160,000	40,000
Consultancy - Valuation	All Divisions	External Financing VNG International	1	200,000	50,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	2,000	1,500
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Youth,women,disability councils and departmental staff	Head Office	Other Transfers from Central Government GROW Project	0	14,960	11,220
Item: 211107 Boards, Committees and Council Allowances					
Allowances for youth,disability,and women committees	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,240	3,930
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Head Office	Locally Raised Revenues	0	3,600	2,700
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head office	Locally Raised Revenues	0	3,440	2,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
UWEP	Head office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,000	3,750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	6,000	4,500
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	24,000	3,600
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	13,079	9,809
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	6,165	4,624
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	1,980	1,485
Item: 282101 Donations					
SUPPORT TO RWENZURURU KINGDOM	Head office	Locally Raised Revenues	0	1,000	750
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Head office	Locally Raised Revenues	0	3,000	2,750
Allowances	Head office	Locally Raised Revenues	0	2,600	2,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head office	Urban Unconditional Non-Wage	0	2,403	1,202
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Locally Raised Revenues	0	12,000	6,000
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	5,882	2,941
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Head Office	Locally Raised Revenues	0	1,900	950
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Head Office	Locally Raised Revenues	0	6,000	1,500
Welfare - Food and Refreshments	Head Office	Locally Raised Revenues	0	11,000	11,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head office	Locally Raised Revenues	0	2,000	1,000
Office Supplies - Assorted Stationery	Head office	Locally Raised Revenues	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	9,000	4,500
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	5,000	2,500
Fuel, Oils and Lubricants - Aviation Fuel	Head office	Locally Raised Revenues	0	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Accommodation	Town Center	Urban Unconditional Non-Wage	0	500	250
Staff Training - Accommodation	Town center	Urban Unconditional Non-Wage	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	head office	Urban Unconditional Non-Wage	0	5,000	2,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Appraisal of projects	Town center	Locally Raised Revenues	0	12,000	6,000
Monitoring,Assessment and Appraisal of projects	Town Center	Locally Raised Revenues	0	2,000	1,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	2,200	110
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		Locally Raised Revenues	0	2,000	1,000
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues	0	3,280	1,640

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	3,500	1,750
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	500	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	1,000	500
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	3,000	1,500
Item: 221017 Membership dues and Subscription fees.					
subscription for ICPAU	Head Office	Locally Raised Revenues	0	1,100	550
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head Office	Locally Raised Revenues	0	1,000	500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances for events/ tourism activities	Town center	Locally Raised Revenues	0	1,860	930
Staff Allowances for Tourism activities	Town center	Locally Raised Revenues	0	4,836	2,418

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Town center	Locally Raised Revenues	0	2,000	1,000
Workshops, Meetings, Seminars - Training (Others)	Town center	Locally Raised Revenues	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Town Center	Programme Conditional Grant - Development		6,477	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	1,000	500
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	800	400
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	1,000	500
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	2,000	1,000
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for contract staff at onestop centre	Town center	Locally Raised Revenues	0	3,600	1,800
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Urban Unconditional Non-Wage	0	2,070	1,035

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	860	430
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	652	326
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Town center	Locally Raised Revenues	0	2,392	1,196
Budget Output: 190001 Private sector coordination					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	1,760	880
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Town Center	Locally Raised Revenues	0	810	405
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	810	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Town Center	Locally Raised Revenues	0	0	0
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	500	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	5,604	2,802
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	396	198
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	2,430	608
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	83,988	62,991
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	105,786	79,339
Kasese Municipal Council HC III	Kasese Municipal Council HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,602	33,451
Kasese Municipal Council HC III	Kasese Municipal Council HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,798	12,598
Saluti HC II	Saluti HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	6,299
Mubuku Irrigation HC II	Mubuku Irrigation HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	6,299

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Quarterly HSD performance review meetings		Programme Conditional Grant - Non Wage Recurrent	0	2,800	700
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a 5-stance VIP latrine at Mubuku Irrigation Primary school	Mubuku Irrigation Primary school	Programme Conditional Grant - Development	0	30,266	7,567
Construction of a 2-classroom block with an office at Mubuku Irrigation PS	Mubuku Irrigation Primary school	Programme Conditional Grant - Development	1	93,988	23,497
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasanga primary school	Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,223	12,167
Kogere primary school	Kogere primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,160	9,870
Nyamwamba primary school	Nyamwamba primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,739	7,304
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	0	14,558	10,919
Kihara primary school	Kihara primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,676	7,257
St. Peters Nyakasanga primary school	St. Peters Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	0	21,362	16,022
Kigoro primary school	Kigoro primary school	Programme Conditional Grant - Non Wage Recurrent	0	6,626	4,969

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237697 Nyamwamba Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyangeya primary school	Kanyangeya primary school	Programme Conditional Grant - Non Wage Recurrent	0	7,916	5,937
St. Immaculate Katooke primary school	St. Immaculate Katooke primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,813	8,110
Sebwe Irrigation primary school	Sebwe Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,654	8,741
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	0	5,330	3,997
Mubuku Irrigation primary school	Mubuku Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	0	1,945	1,459
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	83,961
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE SECONDARY SCHOOL	Nyakabingo II Ward	Programme Conditional Grant - Non Wage Recurrent	0	253,488	190,116