

**VOTE: 711** Kasese Municipal Council**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**TIBIHIKA THEOPHILLUS, TOWN CLERK, KASESE  
MUNICIPAL COUNCIL  
(Accounting Officer)**

**Signed on Date: 07-02-2023**

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

**VOTE: 711** Kasese Municipal Council

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,238,901	1,238,901	220,050	18%
Discretionary Government Transfers	17,522,894	17,522,894	316,769	2%
Conditional Government Transfers	11,806,978	11,806,978	3,114,784	26%
Other Government Transfers	821,645	821,645	5,485,968	668%
External Financing	78,571	78,571	2,847	4%
<b>Total Revenues shares</b>	<b>31,468,989</b>	<b>31,468,989</b>	<b>9,140,418</b>	<b>29%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	136,341	131,341	21,813	16%
MANUFACTURING	94,621	0	0	0%
TOURISM DEVELOPMENT	29,089	29,089	5,704	20%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	135,866	133,998	24,300	18%
PRIVATE SECTOR DEVELOPMENT	13,570	13,570	893	7%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	16,768,886	16,682,734	520,282	3%
SUSTAINABLE URBANISATION AND HOUSING	8,645	8,645	1,396	16%
HUMAN CAPITAL DEVELOPMENT	11,063,204	10,953,204	2,421,104	22%
PUBLIC SECTOR TRANSFORMATION	1,544,196	1,544,196	344,143	22%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	50,335	44,835	1,010	2%
GOVERNANCE AND SECURITY	1,087,655	1,532,278	174,559	16%
DEVELOPMENT PLAN IMPLEMENTATION	536,581	395,100	66,211	12%
<b>Grand Total</b>	<b>31,468,989</b>	<b>31,468,989</b>	<b>3,581,414</b>	<b>11%</b>
Wage	10,073,429	10,073,429	2,446,472	24%
Non-Wage Recurrent	4,056,592	4,056,592	635,533	16%
Domestic Devt	17,260,397	17,260,397	496,562	3%
External Financing	78,571	78,571	2,847	4%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Against the approved budget of shs 31,468,989,000, shs 9,140,418,000 had been released as at the end first quarter translating into 29% performance. Local revenue performance was shs 220,050,000 (18%), Discretionary Transfers performance was shs 316,769,000 (2%), Conditional Government Transfers performance was shs 3,114,784,000 (26%), Other Government Transfers performance was shs 5,485,968,000 (668%) while Donor funding was shs 2,847,000 (4%).

Total revenues for the quarter was more than 25% quarterly target due to release of additional wage to cater for salary enhancement for scientists who were enhanced when the budget had been approved and also adequate release of funds from Uganda Road Fund. On the other hand there was inadequate release of the urban unconditional grant nonwage where only 12.5% was released.

Total cumulative releases to the departments was shs 9,140,418,000 and shs 3,593,270,000 had been spent as at the end of first quarter leaving a closing balance of shs 5,547,148,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Health, Education, Roads and Engineering. The reason for unspent balances was because: 1) Council received supplementary wage towards the end of the quarter and had just been warranted. 2) The road construction works for under USMID program were still ongoing and the certificate of completion had not been issued.

Out of the total releases, shs 2,456,678,000 was spent on payment of staff salary on all payroll categories, shs 637,183,000 was spent on nonwage recurrent activities, shs 496,562,000 was spent on domestic development while shs 2,847,000 was spent on donor development.

**VOTE: 711** Kasese Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,238,901</b>	<b>1,238,901</b>	<b>220,050</b>	<b>18%</b>
Advertisements/Bill Boards	27,100	27,100	4,400	16%
Animal and Crop Husbandry related Levies	57,864	57,864	19,418	34%
Business licenses	106,505	106,505	8,048	8%
Land Fees	137,800	137,800	15,408	11%
Liquor licenses	18,795	18,795	923	5%
Local Hotel Tax	17,180	17,180	1,667	10%
Local Services Tax-Payable By Individuals	130,985	130,985	7,182	5%
Market /Gate Charges	49,112	49,112	19,047	39%
Miscellaneous receipts/income	46,142	46,142	6,358	14%
Other Licence fees	6,000	6,000	0	0%
Other licenses	129,462	129,462	28,617	22%
Other permits	5,300	5,300	0	0%
Other Royalties	7,722	7,722	0	0%
Property related Duties/Fees	198,400	198,400	44,883	23%
Registration fees for Documents and Businesses	6,150	6,150	967	16%
Rent & Rates - Non-Produced Assets – from private entities	203,131	203,131	56,132	28%
Sale of Medical Services-From Private Entities	46,067	46,067	0	0%
Vehicle Parking Fees	45,186	45,186	7,000	15%
<b>Discretionary Government Transfers</b>	<b>17,522,894</b>	<b>17,522,894</b>	<b>316,769</b>	<b>2%</b>
Urban Discretionary Equalisation Development Grant	16,073,470	16,073,470	0	0%
Urban Unconditional Grant Wage	1,009,126	1,009,126	261,732	26%
Urban Unconditional Non-Wage	440,298	440,298	55,037	13%
<b>Conditional Government Transfers</b>	<b>11,806,978</b>	<b>11,806,978</b>	<b>3,114,784</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	2,408,099	2,408,099	479,998	20%
Programme Conditional Grant - Development	334,577	334,577	0	0%
Programme Conditional Grant - Wage Recurrent	9,064,302	9,064,302	2,634,786	29%
<b>Other Government Transfers</b>	<b>821,645</b>	<b>821,645</b>	<b>5,485,968</b>	<b>668%</b>
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Road Fund (URF)	796,745	796,745	199,112	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,286,857	
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,900	0	0%
<b>External Financing</b>	<b>78,571</b>	<b>78,571</b>	<b>2,847</b>	<b>4%</b>
Baylor International (Uganda)	15,000	15,000	1,319	9%
Mildmay International	42,571	42,571	1,528	4%
VNG International	21,000	21,000	0	0%
<b>Total Revenues Shares</b>	<b>31,468,989</b>	<b>31,468,989</b>	<b>9,140,418</b>	<b>29%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The approved budget for Central Government Transfers was shs 29,329,872,000 and shs 3,431,553,000 had been release at the end of quater one translating into 14% performance.Under performance was due to inadequate release of the unconditional grant nonwage and none release of the sector development grants and UDDEG.The Centre only released USMID grant.

**Cumulative Performance for Other Government Transfers**

Against the approved budget of shs 821,645,000,shs 5,485,968,182 as at the end of the first quarter translating into 668% performance.Performance was over and above the quarterly target becuase of adequate release of funds from Uganda Road Fund and release of funds for USMID in OGT yet it had been budgeted as Central Government Transfer.

**Cumulative Performance for External Financing**

Against the approved budget of shs 78,571,000,shs 2,847,051 had been released as at the end of Quarter one translating into 4% performance.Under performance was due to inadequate release of funds from Baylor.

**VOTE: 711** Kasese Municipal Council**Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	2,229,355	2,710,846	468,261	21%	468,261
<b>Sub-Total</b>	<b>2,229,355</b>	<b>2,710,846</b>	<b>468,261</b>	<b>21%</b>	<b>468,261</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	396,481	260,000	47,238	12%	47,238
<b>Sub-Total</b>	<b>396,481</b>	<b>260,000</b>	<b>47,238</b>	<b>12%</b>	<b>47,238</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	450,100	326,100	43,833	10%	43,833
<b>Sub-Total</b>	<b>450,100</b>	<b>326,100</b>	<b>43,833</b>	<b>10%</b>	<b>43,833</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	57,513	47,513	5,477	10%	5,477
20 Agricultural Production	74,607	74,607	16,337	22%	16,337
30 Agricultural Value Chain Services	9,221	9,221	0	0%	0
<b>Sub-Total</b>	<b>141,341</b>	<b>131,341</b>	<b>21,813</b>	<b>15%</b>	<b>21,813</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,214,163	5,114,163	1,164,356	22%	1,164,356
20 Hospital Services	368,546	368,546	35,521	10%	35,521
30 Health Management and Supervision	57,755	57,755	4,630	8%	4,630
<b>Sub-Total</b>	<b>5,640,465</b>	<b>5,540,465</b>	<b>1,204,506</b>	<b>21%</b>	<b>1,204,506</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,897,313	2,887,313	694,007	24%	694,007
20 Secondary Education	1,861,924	1,861,924	432,971	23%	432,971
30 Skills Development	303,790	303,790	62,891	21%	62,891
40 Education&Sports Management and Inspection	301,398	301,398	14,793	5%	14,793
<b>Sub-Total</b>	<b>5,364,425</b>	<b>5,354,425</b>	<b>1,204,662</b>	<b>22%</b>	<b>1,204,662</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	16,713,886	16,627,734	519,457	3%	519,457
20 Engineering Services	55,000	55,000	825	2%	825
<b>Sub-Total</b>	<b>16,768,886</b>	<b>16,682,734</b>	<b>520,282</b>	<b>3%</b>	<b>520,282</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
20 Urban Water Supply and Sanitation	6,043	6,043	0	0%	0
<b>Sub-Total</b>	<b>6,043</b>	<b>6,043</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	143,457	136,600	25,696	18%	25,696
<b>Sub-Total</b>	<b>143,457</b>	<b>136,600</b>	<b>25,696</b>	<b>18%</b>	<b>25,696</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	108,649	103,149	12,945	12%	12,945
<b>Sub-Total</b>	<b>108,649</b>	<b>103,149</b>	<b>12,945</b>	<b>12%</b>	<b>12,945</b>
<b>Department: Planning</b>					
10 Planning and Statistics	135,100	135,100	18,973	14%	18,973
<b>Sub-Total</b>	<b>135,100</b>	<b>135,100</b>	<b>18,973</b>	<b>14%</b>	<b>18,973</b>
<b>Department: Internal Audit</b>					
10 Compliance	42,028	39,528	6,608	16%	6,608
<b>Sub-Total</b>	<b>42,028</b>	<b>39,528</b>	<b>6,608</b>	<b>16%</b>	<b>6,608</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	42,659	42,659	6,597	15%	6,597
<b>Sub-Total</b>	<b>42,659</b>	<b>42,659</b>	<b>6,597</b>	<b>15%</b>	<b>6,597</b>
<b>Grand Total</b>	<b>31,468,989</b>	<b>31,468,989</b>	<b>3,581,414</b>	<b>11%</b>	<b>3,581,414</b>



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,772,874	2,254,364	515,722	29 %	515,722
Locally Raised Revenues	164,500	164,500	37,500	23 %	37,500
Multi-Sectoral Transfers to LLGs_NonWage	307,500	788,991	121,815	40 %	121,815
Programme Conditional Grant - Non Wage Recurrent	930,071	930,071	270,136	29 %	270,136
Urban Unconditional Grant Wage	315,544	315,544	78,886	25 %	78,886
Urban Unconditional Non-Wage	55,258	55,258	7,385	13 %	7,385
<b>Development Revenues</b>	456,481	456,481	81,569	18 %	81,569
Multi-Sectoral Transfers to LLGs_Gou	212,900	212,900	0	0 %	0
Other Transfers from Central Government	0	0	81,569	0 %	81,569
Urban Discretionary Equalisation Development Grant	243,581	243,581	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,229,355</b>	<b>2,710,846</b>	<b>597,291</b>	<b>27%</b>	<b>597,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	315,544	315,544	73,890	23%	73,890
Non Wage	1,457,330	1,938,820	371,500	25%	371,500
<b>Development Expenditure</b>					
Domestic Development	456,481	456,481	22,871	5%	22,871
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,229,355</b>	<b>2,710,846</b>	<b>468,261</b>	<b>21%</b>	<b>468,261</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>515,722</b>	<b>1002705.85075</b>	<b>70,332</b>		
Wage		78,886	4,996	-7,389,022%	
Non Wage		436,836	65,336	-84,556,122%	
<b>Development Balances</b>			<b>58,698</b>		
Domestic Development			58,698	-106,078,562,99 4,903,800%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>129,030</b>	<b>-46,228,819%</b>	

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## SECTION B : Summary by Department

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### Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 2.710bn, shs 621.083m had been released as at the end of first quarter translating into 27% performance. Over performance was due to adequate release. On the other hand, there was less release of the sector conditional grant nonwage, receipt of transfers to LLG, urban wage and release of the development grant.

Out of the total releases, shs 73.890m was spent on payment of staff salary, shs 371.5m was spent on nonwage recurrent activities while shs 22.871m was spent on domestic development.

### Reasons for unspent balances on the bank account

There was a closing balance of shs 143.822m on the departmental account of which shs 4.9m was for salary account, shs 80.1m for nonwage activities while shs 58.6m on domestic development.

### Highlights of physical performance by end of the quarter

Held 3 TPC and 10 SMC meetings, attended the regional joint entry meeting kick starting external audit of the entity, attended meeting organized by MoLG to discuss and share issues relating to service delivery, attended a meeting to help align LG Development plans using the Balanced Scorecard Framework, Followed up 3 court cases including that relating to Mbogoyabo and Omega Construction Co., Procured stationery for the department, Guard services for all council property were provided for 3 months, Staff salaries on all payroll categories were processed and paid through the IFMS structure, Pensioner's payroll was verified and updated for payment, Had two staff i.e. The Municipal Education Officer and A Laboratory Assistant, Concluded the Annual staff performance assessment exercise, Conducted one Rewards and Sanctions Committee meeting, Council records were properly maintained, Supplied fuel for routine mechanized maintenance, USMID activities carried out

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	375,481	239,000	61,679	16 %	61,679
Locally Raised Revenues	58,000	58,000	12,940	22 %	12,940
Multi-Sectoral Transfers to LLGs_NonWage	136,481	0	9,989	7 %	9,989
Urban Unconditional Grant Wage	141,000	141,000	35,250	25 %	35,250
Urban Unconditional Non-Wage	40,000	40,000	3,500	9 %	3,500
<b>Development Revenues</b>	21,000	21,000	0	0 %	0
External Financing	21,000	21,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>396,481</b>	<b>260,000</b>	<b>61,679</b>	<b>16%</b>	<b>61,679</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	141,000	141,000	34,398	24%	34,398
Non Wage	234,481	98,000	12,840	5%	12,840
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	21,000	21,000	0	0%	0
<b>Total Expenditure</b>	<b>396,481</b>	<b>260,000</b>	<b>47,238</b>	<b>12%</b>	<b>47,238</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>61,679</b>	<b>106988.134</b>	<b>14,441</b>		
Wage		35,250	852	-3,439,821%	
Non Wage		26,429	13,589	-3,707,563%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-375,000%	
<b>Total Unspent</b>			<b>14,441</b>	<b>-4,662,134%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department performed at 13%. Underperformance was due to the general budget cut in the unconditional grant nonwage and inadequate release of Local revenues.

Out of the total releases,shs 34.398m was spent on payment of staff salary while shs 12.840m was spent on nonwage recurrent activities.

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**SECTION B : Summary by Department**

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

There was a closing balance of shs4.4m which was warranted towards the end of the quarter and would be disbursed to the LLGs for assorted stationery.

**Highlights of physical performance by end of the quarter**

Assorted countable stationery procured, One finance staff meeting and one joint finance meeting held, Payment processing ongoing, Accounting warrants prepared, Payment vouchers prepared, A list of the registered tax payers in place, Reports of the registered, assessed and collected local revenue and tax payers in place, Out of budgeted quarterly revenue of 308,225 =we have collected 219,650= which is 71%.The details are there by attached, The staff had various trainings by the consultant of IRAS, Conducted an orientation meeting with selected heads of departments, law enforcement staff and Town Agents on local revenue mobilization related laws, Held one revenue enhancement meeting with the Finance committee, 1 budget desk meetings held, Held a budget conference in Oct, 2021, Monthly Financial reports for Oct-Dec, 2020 prepared, Coordinated the preparation of responses to the external audit issues, fuel for the standby Generator procured, other IFMS recurrent costs paid

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	450,100	326,100	58,025	13 %	58,025
Locally Raised Revenues	109,900	109,900	25,000	23 %	25,000
Multi-Sectoral Transfers to LLGs_NonWage	124,000	0	0	0 %	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25 %	12,000
Urban Unconditional Non-Wage	168,200	168,200	21,025	12 %	21,025
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>450,100</b>	<b>326,100</b>	<b>58,025</b>	<b>13%</b>	<b>58,025</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	9,448	20%	9,448
Non Wage	402,100	278,100	34,386	9%	34,386
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>450,100</b>	<b>326,100</b>	<b>43,833</b>	<b>10%</b>	<b>43,833</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>58,025</b>	<b>111958.283</b>	<b>14,192</b>		
Wage		12,000	2,552	-944,783%	
Non Wage		46,025	11,639	-9,005,020%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,192</b>	<b>-4,325,308%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department performed at 13%. Under performance was due inadequate release of unconditional grant nonwage and local revenue.

Out of the total releases, shs 9.448m was spent on payment of staff salary while shs 34.3m was spent on nonwage recurrent activities majorly payment of councillors monthly allowances.

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

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**SECTION B : Summary by Department**

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There was a closing balance of shs 14.19m on the departmental account of which shs2.552m was for wage while shs 11.6m was for nonwage for Ex-gratia for LCI and LC II which would be paid at the end of the FY

**Highlights of physical performance by end of the quarter**

Speaker and Deputy speaker paid emoluments for one month, Speaker's airtime for the qtr. Paid, Stationery for the sector procured, Oversight activities facilitated, Chairman's fuel for coordination paid for one month, Business committee facilitated, Under land, 20 files considered and recommended for approval, 3 executive meetings held, 3 standing committees held one meeting each and one full council held, Security meetings held at cell level, Cleared unpaid councilors allowances for the previous FY to nil

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	132,120	122,120	28,719	22 %	28,719
Locally Raised Revenues	2,107	2,107	230	11 %	230
Multi-Sectoral Transfers to LLGs _NonWage	10,000	0	2,500	25 %	2,500
Programme Conditional Grant - Non Wage Recurrent	57,913	57,913	7,239	12 %	7,239
Programme Conditional Grant - Wage Recurrent	60,600	60,600	18,750	31 %	18,750
Urban Unconditional Non-Wage	1,500	1,500	0	0 %	0
<b>Development Revenues</b>	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
<b>Total Revenues Shares</b>	<b>141,341</b>	<b>131,341</b>	<b>28,719</b>	<b>20%</b>	<b>28,719</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,600	60,600	15,150	25%	15,150
Non Wage	71,520	61,520	6,663	9%	6,663
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>141,341</b>	<b>131,341</b>	<b>21,813</b>	<b>15%</b>	<b>21,813</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,719</b>	<b>52342.894</b>	<b>6,906</b>		
Wage		18,750	3,600	-1,155,000%	
Non Wage		9,969	3,306	-21,639,659,163,234,516%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-230,527%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,906</b>	<b>-2,152,581%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 711 Kasese Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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Against the approved budget of shs 141.341m, shs 27.7m had been released as at the end of first quarter translating into 20% performance. Underperformance was due to the general budget cut in the unconditional grant nonwage, local revenue and non release of the development grant.

Out of the total releases, shs 15.1m was spent on payment of staff salary while shs 6.6m was spent on nonwage recurrent activities mainly provision of extension services.

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

There was a closing balance of shs 5.9m on Parish Development Model account awaiting more guidelines

**Highlights of physical performance by end of the quarter**

Staff salary paid, Procured 2 reams of papers, Carried out servicing and minor repairs on one departmental motorcycle, Successfully submitted annual work plan of production and marketing department 2022/23 and 1st quarter work plan to the line ministry for their action, Supported Katadoba United Residents with horticulture kitchen garden seeds to promote urban farming at household level and 26 chicken gardens were established, Carried out 6 radio talk shows and 3 community awareness meetings under Barazas about season preparations and where to source inputs from certified dealers, Established 10 mushroom demonstration gardens in Sub-Counties of Nyakuyumbu, Maliba and Karusandara-Kasese District in collaboration with save the children to promote mushrooms cultivation. To increase food security and incomes at house hold level. Through these demonstrations farmers have testimonies. Attached are copies of training reports, Established 1 demonstration site of mushroom cultivation in Kirembe



**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,452,190	5,352,190	1,384,601	25 %	1,384,601
Locally Raised Revenues	31,000	31,000	3,500	11 %	3,500
Multi-Sectoral Transfers to LLGs _NonWage	100,000	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	535,089	535,089	56,338	11 %	56,338
Programme Conditional Grant - Wage Recurrent	4,777,601	4,777,601	1,323,700	28 %	1,323,700
Urban Unconditional Non-Wage	8,500	8,500	1,063	13 %	1,063
<b>Development Revenues</b>	188,275	188,275	2,847	2 %	2,847
External Financing	57,571	57,571	2,847	5 %	2,847
Programme Conditional Grant - Development	130,704	130,704	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,640,465</b>	<b>5,540,465</b>	<b>1,387,448</b>	<b>25%</b>	<b>1,387,448</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,777,601	4,777,601	1,143,558	24%	1,143,558
Non Wage	674,589	574,589	58,101	9%	58,101
<b>Development Expenditure</b>					
Domestic Development	130,704	130,704	0	0%	0
External Financing	57,571	57,571	2847.221	5%	2,847
<b>Total Expenditure</b>	<b>5,640,465</b>	<b>5,540,465</b>	<b>1,204,506</b>	<b>21%</b>	<b>1,204,506</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,384,601</b>	<b>2539706.403</b>	<b>182,942</b>		
Wage		1,323,700	180,142	-101,425,799%	
Non Wage		60,901	2,800	-20,113,907%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,267,588%	
External Financing			0	-1,721,150%	
<b>Total Unspent</b>			<b>182,942</b>	<b>-119,063,163%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 711 Kasese Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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Against the approved budget of shs 5.540bn, shs 1.387bn had been released as at the end of first quarter translating into 25% performance. Over performance was due to adequate release of sector conditional grant wage to pay salary for Health workers who had been enhanced. On the other hand, there was less release of unconditional grant nonwage, local revenue and non release of the development grant.

Out of the total releases, shs 1.143bn was spent on payment of staff salary, shs 58.1m was spent on nonwage recurrent activities while shs 2.847m was spent on donor development.

### Reasons for unspent balances on the bank account

There was a closing balance of shs 182.9m out of which shs 180m was for wage while shs 2.8m was for nonwage recurrent activities.

### Highlights of physical performance by end of the quarter

Pay monthly salaries for PHC payroll health staff, Pay monthly allowances for 6 casual & temporary workers, Pay monthly salary for MSF staff, Procured stationery, Transfers of PHC funds to HC1V-11 facilities, Healthcare services monitoring & inspection, Facilitate quarterly support supervision of HFS, Purchase Cleaning and sanitation sundries for head office toilets/washrooms, Procure Fuel, lubricants & oils for waste management, Procure fuel, oils and lubricants for Public Health Enforcement and prosecution activities, Facilitated quarter cold chain support supervision, Conducted meeting with stakeholders, data collection, data cleaning & data bundles for e-health reporting, Maintenance-transport equipment, Servicing Departmental Vehicle, Procure fuel, lubricants, oils & Lubricants for office for daily running, Retention for completed construction of toilets, Construction completion for Railway HC111 staff qtrs., Procurement of assorted medical equipment for Railway HC 111.

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,169,773	5,159,773	1,446,747	28 %	1,446,747
Locally Raised Revenues	17,500	17,500	730	4 %	730
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	200	2 %	200
Other Transfers from Central Government	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	855,739	855,739	142,623	17 %	142,623
Programme Conditional Grant - Wage Recurrent	4,226,101	4,226,101	1,292,336	31 %	1,292,336
Urban Unconditional Grant Wage	42,433	42,433	10,608	25 %	10,608
Urban Unconditional Non-Wage	2,000	2,000	250	13 %	250
<b>Development Revenues</b>	194,652	194,652	0	0 %	0
Programme Conditional Grant - Development	194,652	194,652	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,364,425</b>	<b>5,354,425</b>	<b>1,446,747</b>	<b>27%</b>	<b>1,446,747</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,268,534	4,268,534	1,063,210	25%	1,063,210
Non Wage	901,239	891,239	141,452	16%	141,452
<b>Development Expenditure</b>					
Domestic Development	194,652	194,652	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,364,425</b>	<b>5,354,425</b>	<b>1,204,662</b>	<b>22%</b>	<b>1,204,662</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,446,747</b>	<b>2484492.58325</b>	<b>242,085</b>		
Wage		1,302,944	239,734	-82,739,922%	
Non Wage		143,803	2,351	-35,271,114%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,866,302%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>242,085</b>	<b>-119,019,475%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 711 Kasese Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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Against the approved budget of shs 5.354bn, shs 1.446bn had been released as at the end of first quarter translating into 27% performance. Over performance was due to release of additional funds to pay salary for secondary school science teachers who had been enhanced at the beginning of the FY. On the other hand there was non release of the SFG funds and the general budget cut in the unconditional grant nonwage.

Out of the total releases, shs 1.073bn was spent on payment of staff salary while shs 143m was spent on nonwage recurrent activities majorly capitation grants to schools.

### Reasons for unspent balances on the bank account

There was a closing balance of shs 230m out of which shs 229.5m was for staff salary which was released towards the end of the quarter while shs 0.501m was for nonwage recurrent activities

### Highlights of physical performance by end of the quarter

Held 2 head teachers' meetings, Staff salaries paid for 3 months, Attended budget conference at Lake view hotel Mbarara, Procured assorted office stationery for office, Upload of EMIS data on going, Attended a two seminar for DIS/MIS on management of 2022 PLE at silver springs Bugolobi, Released Mock results. Report in place, PLE result slips for 2019 picked from UNEB and distributed to schools, School inspection on-going, Monitoring of schools on-going, 331 teachers paid salaries for 3 months, UPE conditional Grant disbursed to 27 schools, Procurement for classroom construction on going, Completion of classroom construction at Kihara on –going, 108 teachers at Kasese SS, Mt. Rwenzori Girls SS, and Kilembe SS paid salaries for 3 months, USE capitation grant disbursed to 3 gov aided schools, 16 Instructors at Kasese Youth Polytechnic paid salaries for 3 Months, Capitation grant disbursed to Kasese Youth Polytechnic, Participated in the national Ball games held in masaka

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	299,547	213,395	57,873	19 %	57,873
Locally Raised Revenues	37,395	37,395	5,000	13 %	5,000
Multi-Sectoral Transfers to LLGs _NonWage	86,152	0	172	0 %	172
Urban Unconditional Grant Wage	173,000	173,000	52,701	30 %	52,701
Urban Unconditional Non-Wage	3,000	3,000	0	0 %	0
<b>Development Revenues</b>	16,469,339	16,469,339	204,112	1 %	204,112
Locally Raised Revenues	55,605	55,605	5,000	9 %	5,000
Other Transfers from Central Government	796,745	796,745	199,112	25 %	199,112
Urban Discretionary Equalisation Development Grant	15,616,989	15,616,989	0	0 %	0
<b>Total Revenues Shares</b>	<b>16,768,886</b>	<b>16,682,734</b>	<b>261,985</b>	<b>2%</b>	<b>261,985</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	173,000	173,000	42,828	25%	42,828
Non Wage	126,547	40,395	3,764	3%	3,764
<b>Development Expenditure</b>					
Domestic Development	16,469,339	16,469,339	473,690	3%	473,690
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,768,886</b>	<b>16,682,734</b>	<b>520,282</b>	<b>3%</b>	<b>520,282</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,873</b>	<b>99940.39225</b>	<b>11,282</b>		
Wage		52,701	9,873	-3,337,660%	
Non Wage		5,172	1,408	-13,608,949,192,741,426%	
<b>Development Balances</b>			<b>-269,579</b>		
Domestic Development			-269,579	246,478,782,372,978,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-258,297</b>	<b>-51,766,217%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 711 Kasese Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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The department performed at 33%. Over performance was due to adequate release of funds by Uganda Rad Fund, urban wage to pay engineers who had been enhanced and release of the USMID funds under Other Government Transfers.

Out of the total releases, shs 42.8m was spent on payment of staff salary, shs 3.764m was spent on nonwage recurrent activities while shs 473.7m was spent on domestic development specifically roads works.

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

There was a closing balance of shs 4.946bn out of which shs 9.8m was for wage, shs 1.2m nonwage while shs 4.935bn was for domestic development for ongoing road works

**Highlights of physical performance by end of the quarter**

Routine manual maintenance done, Routine mechanized maintenance, Balance brought forward from F/Y 2021/2022 on periodic maintenance of Umoja road, Grading and gravelling Kyababinga road (2.0km) and installation of 24metres of reinforced concrete culverts of 600mm diameter, Grading and gravelling Majengo road (2.0km) and installation of 24metres of reinforced concrete culverts of 600mm diameter, Road equipment repairs, Supervision, monitoring and administrative costs, Paid General staff salaries, Travel inland, procured Fuel, Lubricants and oils, Maintenance of council buildings, Construction of administration block, Maintenance of transport equipment, Electrical installations/repairs, Payment of electricity bills, Water resource mgt. Payment of water bills

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,043	6,043	732	12 %	732
Locally Raised Revenues	4,043	4,043	500	12 %	500
Multi-Sectoral Transfers to LLGs _NonWage	0	0	232	0 %	232
Urban Unconditional Non-Wage	2,000	2,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,043</b>	<b>6,043</b>	<b>732</b>	<b>12%</b>	<b>732</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	6,043	6,043	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,043</b>	<b>6,043</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>732</b>	<b>1510.75</b>	<b>732</b>		
Wage		0	0	0%	
Non Wage		732	732	-1,510,079,265, 147,079%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>732</b>	<b>732%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received shs 732,000 as at the end of quarter one. Payment is comensurate to amount of water consumed

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

There was a crossing balance of shs 732,000 since council received the bill at the end of the quarter and sunds had been comitted

**Highlights of physical performance by end of the quarter**

Council bills paid from July-september 2022

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	143,457	136,600	29,755	21 %	29,755
Locally Raised Revenues	33,000	33,000	2,605	8 %	2,605
Multi-Sectoral Transfers to LLGs_NonWage	6,857	0	3,000	44 %	3,000
Urban Unconditional Grant Wage	93,600	93,600	23,400	25 %	23,400
Urban Unconditional Non-Wage	10,000	10,000	750	8 %	750
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>143,457</b>	<b>136,600</b>	<b>29,755</b>	<b>21%</b>	<b>29,755</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	93,600	93,600	23,400	25%	23,400
Non Wage	49,857	43,000	2,296	5%	2,296
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>143,457</b>	<b>136,600</b>	<b>25,696</b>	<b>18%</b>	<b>25,696</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,755</b>	<b>59845.577</b>	<b>4,059</b>		
Wage		23,400	0	-2,340,000%	
Non Wage		6,355	4,059	-1,298,203%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,059</b>	<b>-2,539,803%</b>	

**Summary of Department Revenues and Expenditure by Source**

Against the approved budget of shs 136,600,000, shs 29.1m had been released as at the end of first quarter translating into 20% performance. Underperformance was due to the general budget cut in the unconditional grant nonwage and local revenue.

Out of the total releases, shs 23.4m was spent on payment of staff salary while shs 2.296m was spent on nonwage recurrent activities majorly physical planning and Environmental compliance.

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



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**VOTE: 711 Kasese Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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There was a closing balance of shs 3.403m for nonwage recurrent activities which was warranted towards end of the quarter and had been committed.

**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, 10,000 seedlings distributed Bulembia, Central and Nyamwamba to individual farmers so far. Survival assessment to be undertaken during this quarter, This was in support of the Rwenzori Thelugi tree planting festival, 12 men and 8 women trained in soil and water conservation incorporated with afforestation, Seeking opportunity for partners to present their plan to Technical planning committee, ESHS issues of the being handled for the other projects, Meeting with leaders and community to support the survival of planted trees

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	108,649	103,149	19,641	18 %	19,641
Locally Raised Revenues	12,000	12,000	1,500	13 %	1,500
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0	0 %	0
Other Transfers from Central Government	8,900	8,900	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	2,617	12 %	2,617
Urban Unconditional Grant Wage	58,314	58,314	14,578	25 %	14,578
Urban Unconditional Non-Wage	3,000	3,000	946	32 %	946
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>108,649</b>	<b>103,149</b>	<b>19,641</b>	<b>18%</b>	<b>19,641</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	58,314	58,314	11,935	20%	11,935
Non Wage	50,335	44,835	1,010	2%	1,010
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>108,649</b>	<b>103,149</b>	<b>12,945</b>	<b>12%</b>	<b>12,945</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,641</b>	<b>37882.411</b>	<b>6,696</b>		
Wage		14,578	2,643	-1,193,573%	
Non Wage		5,063	4,053	-1,131,805%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,696</b>	<b>-1,274,882%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 711 Kasese Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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Against the approved budget of shs 103.149,000, shs 19,641,000 had been released as at the end of first quarter translating into 18% performance. Underperformance was due to the general budget cut in the unconditional grant nonwage and local revenue.

Out of the total releases, shs 11.9m was spent on payment of staff salary while shs 1m was spent on nonwage recurrent activities.

### Reasons for unspent balances on the bank account

There was a closing balance of shs 6.696m on the departmental account out of which shs 2.6m was on wage account while shs 4.053m was for nonwage recurrent activities.

### Highlights of physical performance by end of the quarter

Office stationary and computer repairs, staff salaries paid, Procured Fuel and lubricants, repaired motorcycle, community Mobilization and mindset change on government programs of OWC, YLP, UWEP, PDM and EMYOOGA through community Barraza's, Community Mobilization and sensitization was done, Coordinated NGOs, CBOs and other stakeholders on matters regarding community development, Support to youth council and children with life skills, Conducted youth council executive committee meeting, Supported probation and social welfare activities, Participating in the youth day celebrations, YLP recoveries and submitted to bank of Uganda 1 quarterly meeting for the disability committee held, 6 Labour inspections and follow up visits to employees, 1 coordination meeting for FAL instructors, 1 supervision & monitoring visits for FAL activities, Held women council executive committee meeting sensitization meetings on gender and domestic violence, UWEP recoveries and submitted to bank of Uganda

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	135,100	135,100	26,100	19 %	26,100
Locally Raised Revenues	20,200	20,200	1,000	5 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	92,400	92,400	23,100	25 %	23,100
Urban Unconditional Non-Wage	22,500	22,500	2,000	9 %	2,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>135,100</b>	<b>135,100</b>	<b>26,100</b>	<b>19%</b>	<b>26,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	92,400	92,400	17,446	19%	17,446
Non Wage	42,700	42,700	1,527	4%	1,527
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>135,100</b>	<b>135,100</b>	<b>18,973</b>	<b>14%</b>	<b>18,973</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,100</b>	<b>52747.91</b>	<b>7,127</b>		
Wage		23,100	5,654	-1,744,600%	
Non Wage		3,000	1,473	-1,217,191%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,127</b>	<b>-1,871,191%</b>	

**Summary of Department Revenues and Expenditure by Source**

Against the approved budget of shs 135,100,000, shs 26,100,000 had been released as at the end of first quarter translating into 19% performance. Underperformance was due to the general budget cut in the unconditional grant nonwage, and local revenue.

Out of the total releases, shs 17.4m was spent on payment of staff salary while shs 1.527m was spent on nonwage recurrent activities.

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

# VOTE: 711 Kasese Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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There was a closing balance of shs 7.127m on the departmental account out of which shs 5.6m was for wage while shs 1.473m was for nonwage.

**Highlights of physical performance by end of the quarter**

4th Quarter Budget performance report for FY 2021-2022 prepared on PBB, Office stationery and cartridges procured, Staff trained in changes in Program Based Budgeting tool, attended the training on balanced score card, 2 departmental staff salaries to be paid at head office, 3 sets of minutes of Technical Planning Committee produced, Administrative data collected and analyzed from all departments, All development projects appraised and profiles formulated, Performance contract form B and Procurement Plan for FY 2022-2023 submitted prepared and submitted to MoFPED for counter signing by the PSST, Coordinated Heads of Departments to attend the regional budget consultative workshop in Mbarara city, PBB system maintained and serviced, all departments and LLGs coordinated to prepare their quarterly performance reports and work plans, Internal assessment of minimum conditions and performance measures for Divisions and Head Office for FY 2021/2022 conducted, Conducted LLG assessment by OPM

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,028	39,528	6,637	16 %	6,637
Locally Raised Revenues	13,000	13,000	500	4 %	500
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0	0 %	0
Urban Unconditional Grant Wage	22,528	22,528	5,632	25 %	5,632
Urban Unconditional Non-Wage	4,000	4,000	505	13 %	505
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>42,028</b>	<b>39,528</b>	<b>6,637</b>	<b>16%</b>	<b>6,637</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,528	22,528	5,632	25%	5,632
Non Wage	19,500	17,000	976	5%	976
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>42,028</b>	<b>39,528</b>	<b>6,608</b>	<b>16%</b>	<b>6,608</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,637</b>	<b>16489.5</b>	<b>30</b>		
Wage		5,632	0	-563,200%	
Non Wage		1,005	30	-521,545%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>30</b>	<b>-654,113%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department performed at 16%. Underperformance was due to inadequate release of the local revenue and nonwage grant

Out of the total releases, shs 5.632m was spent on payment of staff salary while shs 0.976m was spent on nonwage recurrent activities.

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

There was a closing balance of shs 0.30m

**VOTE: 711** Kasese Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

General staff salaries, Payment of allowances, printing, stationary, and photocopying, Membership dues and subscription fees, Travel inland, Fuel and lubricants, Workshops meetings and seminars, Procurement of books, newspapers and periodicals, Computer supplies and information technology, Travel inland, Medical Expenses to employees.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,659	42,659	8,296	19 %	8,296
Locally Raised Revenues	10,000	10,000	730	7 %	730
Programme Conditional Grant - Non Wage Recurrent	8,352	8,352	1,044	13 %	1,044
Urban Unconditional Grant Wage	22,307	22,307	5,576	25 %	5,576
Urban Unconditional Non-Wage	2,000	2,000	946	47 %	946
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>42,659</b>	<b>42,659</b>	<b>8,296</b>	<b>19%</b>	<b>8,296</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,307	22,307	5,577	25%	5,577
Non Wage	20,352	20,352	1,020	5%	1,020
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>42,659</b>	<b>42,659</b>	<b>6,597</b>	<b>15%</b>	<b>6,597</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,296</b>	<b>15281</b>	<b>1,700</b>		
Wage		5,576	-1	-557,750%	
Non Wage		2,720	1,700	-410,030%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,700</b>	<b>-651,379%</b>	

**Summary of Department Revenues and Expenditure by Source**

Against the approved budget of shs 42,659,000, shs 8,296,000 had been released as at the end of first quarter translating into 19% performance. Underperformance was due to the general budget cut in the unconditional grant nonwage, and inadequate release of local revenue.

Out of the total releases, shs 5.577m was spent on payment of staff salary while shs 1.020m was spent on nonwage recurrent activities.

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



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**VOTE: 711 Kasese Municipal Council****Quarter 1**

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**SECTION B : Summary by Department**

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There was a closing balance of shs 1.7m on the departmental account.

**Highlights of physical performance by end of the quarter**

Travel to and fro UIA Kampala to coordinate KIBP, Coordinate works in Kasese Industrial and Business Park (KIBP), Held two meeting with the investors in the industrial park sensitizing and guiding them on how they should develop their plots, Supervise 76 cooperatives, Link 20 VSLAs to sources of affordable financing (MSC), Mobilization and registration of 10 cooperatives with MTIC, Coordinate Parish Development Modal (PDM) activities in the Municipality, Sensitization of Managers and Hotel owners (30 Hotels and restaurants), Follow up the process of formulating the Kasesa trail and the development of the hot springs, Continuous review of the hotel and the tour and travel agencies database, Finalization of the municipality Tourism development plan, Served 1347 clients who came for services among others commercial services, URSB, Emyooga Msc, NSSF, UIA, Tourism (The Theluji Expo) and especially for PDM consultations and registrations of groups

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 04 MANUFACTURING</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438	0
225204 Monitoring and Supervision of capital work	90,000	0
<b>Total for Budget Output</b>	<b>90,438</b>	<b>0</b>
Wage	0	0
Non-Wage	90,438	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Guards services provided		funding was inadequate
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	365
221009 Welfare and Entertainment	2,500	407
223004 Guard and Security services	48,000	6,000
227004 Fuel, Lubricants and Oils	1,499	300
Total for Budget Output	54,999	7,072
Wage	0	0
Non-Wage	54,999	7,072
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**

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 months salaries, pension and gratuity paid	Staff salaries on all payroll categories were processed and paid through the IFMS structure, Had two staff i.e The Municipal Education Officer and A Laboratory Assistant at Kasese SS appointed and accessed on payroll	shortfall in wage affected recruitment
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,544	73,890
352880 Salary Arrears Budgeting	22,093	22,093
<b>Total for Budget Output</b>	<b>337,637</b>	<b>95,983</b>
Wage	315,544	73,890
Non-Wage	22,093	22,093
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

10895253.25	10895253.25	There was inadequate release of funds
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1 quarterly training	One Quarterly training	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	89,595	16,570
221003 Staff Training	11,599	3,866
223001 Property Management Expenses	16,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,387	1,635
312216 Cycles - Acquisition	33,000	0
<b>Total for Budget Output</b>	<b>243,581</b>	<b>22,871</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	243,581	22,871
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

226994655.75

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and gratuity paid for 3months	Pensioner's payroll verified and updated for payment. We ended the quarter with a total number of pensioners standing at 108. The payroll was printed and displayed on the notice board for all the three months.	?Inadequate wage affecting planned recruitment. ?Some employees dropped off from payroll due to system challenges
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	374,724	93,437
273105 Gratuity	530,190	121,714
352881 Pension and Gratuity Arrears Budgeting	3,065	3,065
<b>Total for Budget Output</b>	<b>907,979</b>	<b>218,216</b>
Wage	0	0
Non-Wage	907,979	218,216
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

1 performance report	Concluded the Annual staff performance assessment exercise, one Rewards and Sanctions Committee meeting, and one training Committee meeting.	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1	0
221009 Welfare and Entertainment	4,439	351
221016 Systems Recurrent costs	5,107	160
227001 Travel inland	25,000	1,863
273102 Incapacity, death benefits and funeral expenses	4,000	750
<b>Total for Budget Output</b>	<b>44,147</b>	<b>3,124</b>
Wage	0	0
Non-Wage	44,147	3,124
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

One quarterly procurement meeting conducted	One quarterly procurement meeting conducted All procurement needed for departments coordinated.	Funds were inadequate
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>30,212</b>	<b>0</b>
Wage	0	0
Non-Wage	30,212	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

1 Quarterly records cesnus report prepared	1 Quarterly records census report prepared	There was inadequate funding
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**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	58,151	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>60,151</b>	<b>0</b>
Wage	0	0
Non-Wage	60,151	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

1 Quarterly mentoring and supervision reports	One Departmental Quarterly monitoring and supervision Reports were produced	Inadequate funds were Relesed
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**PIAP Output: 16060504 Human Resource management services**

4000000

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	464
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	0	115,184
<b>Total for Budget Output</b>	<b>16,000</b>	<b>115,648</b>
Wage	0	0
Non-Wage	16,000	115,648
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

2500000	2500000	Funds were inadequate
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,415	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,500	0
221002 Workshops, Meetings and Seminars	17,500	0
221003 Staff Training	10,853	0
221010 Special Meals and Drinks	647	0
263402 Transfer to Other Government Units	150,225	0
282301 Transfers to Government Institutions	62,675	0
<b>Total for Budget Output</b>	<b>269,815</b>	<b>0</b>
Wage	0	0
Non-Wage	56,915	0
GoU Dev	212,900	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101 Annual state of human rights report produced**

1 Quarterly report prepared	1 Quarterly report prepared	inadequate funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
211107 Boards, Committees and Council Allowances	6,996	0
<b>Total for Budget Output</b>	<b>71,996</b>	<b>0</b>
Wage	0	0
Non-Wage	71,996	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

1 performance report	First Quarterly performance report Produced	inadequate funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	26,000	0
227001 Travel inland	17,000	4,680
227004 Fuel, Lubricants and Oils	20,000	666
<b>Total for Budget Output</b>	<b>72,400</b>	<b>5,346</b>
Wage	0	0
Non-Wage	72,400	5,346
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

1 Quarterly inspection	1 Quarterly inspection report	Inadequate funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,229,355</b>	<b>468,261</b>
Wage	315,544	73,890
Non-Wage	1,457,330	371,500
GoU Dev	456,481	22,871
Ext Finance	0	0



**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Draft and final accounts prepared,payments processed and paid,Acoountabilities prepared	Quarterly drafted and final accounts prepared Payments processed and paid Acoountabilities prepared	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,000	34,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,183	0
211107 Boards, Committees and Council Allowances	6,270	0
221002 Workshops, Meetings and Seminars	29,019	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	22,100	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	43,730	2,510
227004 Fuel, Lubricants and Oils	1,455	360
<b>Total for Budget Output</b>	<b>259,476</b>	<b>37,268</b>
Wage	141,000	34,398
Non-Wage	97,476	2,870
GoU Dev	0	0
Ext Finance	21,000	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue Enhancement meetings held in all divisions ,revenue registers prepared and updated	Revenue Enhancement meetings held in all divisions ,revenue registers prepared and updated	Inadequate funding
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The staff had various trainings by the consultant of IRAS

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,083	1,500
211107 Boards, Committees and Council Allowances	9,083	0
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	1,833	0
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	18,000	2,880

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	225	0
227001 Travel inland	2,000	497
<b>Total for Budget Output</b>	<b>49,825</b>	<b>5,277</b>
Wage	0	0
Non-Wage	49,825	5,277
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

7500000	7500000	Inadequate funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	300
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	255
222001 Information and Communication Technology Services.	3,000	383
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	13,000	505
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,693</b>
Wage	0	0
Non-Wage	30,000	2,693
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

750000	750,000	The funding was inadequate
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221009 Welfare and Entertainment	1,000	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>300</b>
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,083	0
221002 Workshops, Meetings and Seminars	28,097	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	6,800	1,700
273101 Medical expenses (To general public)	6,000	0
<b>Total for Budget Output</b>	<b>54,180</b>	<b>1,700</b>
Wage	0	0
Non-Wage	54,180	1,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>396,481</b>	<b>47,238</b>
Wage	141,000	34,398
Non-Wage	234,481	12,840
GoU Dev	0	0
Ext Finance	21,000	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,120	0
<b>Total for Budget Output</b>	<b>3,120</b>	<b>0</b>
Wage	0	0
Non-Wage	3,120	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salary for elected political leaders paid for 3months, Divisions Councillors honararia paid	Salary for elected political leaders paid for 3 months Divisions Councillors honararia paid	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,448
211105 Ex-Gratia for Political leaders.	154,500	17,115
<b>Total for Budget Output</b>	<b>202,500</b>	<b>26,563</b>
Wage	48,000	9,448
Non-Wage	154,500	17,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Full Council, standing committee, and Executive committees held	The department held full Council, standing committee and Executive committees	Inadequate funding
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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)	1,859	320
211107 Boards, Committees and Council Allowances	62,602	10,047
221007 Books, Periodicals & Newspapers	720	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221010 Special Meals and Drinks	4,519	500
221011 Printing, Stationery, Photocopying and Binding	2,600	100
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	17,500	3,744
227004 Fuel, Lubricants and Oils	9,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>102,000</b>	<b>14,711</b>
Wage	0	0
Non-Wage	102,000	14,711
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Council projects monitored by the political team, Office of the mayor, speaker and clerk to council facilitated	Council projects monitored by the political team Office of the mayor, speaker and clerk to council facilitated	Funding was inadequate
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,124	0
221002 Workshops, Meetings and Seminars	13,376	0
<b>Total for Budget Output</b>	<b>25,500</b>	<b>0</b>
Wage	0	0
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,500	0
227001 Travel inland	9,380	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>11,880</b>	<b>0</b>
Wage	0	0
Non-Wage	11,880	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	652	0
211107 Boards, Committees and Council Allowances	82,848	0
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	12,000	2,560
<b>Total for Budget Output</b>	<b>105,100</b>	<b>2,560</b>
Wage	0	0
Non-Wage	105,100	2,560
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>450,100</b>	<b>43,833</b>
Wage	48,000	9,448
Non-Wage	402,100	34,386
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 010015 Extension services

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

2500000	2,500,000	Funds were inadequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,151	0
221003 Staff Training	11,849	600
<b>Total for Budget Output</b>	<b>15,000</b>	<b>600</b>
Wage	0	0
Non-Wage	15,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

9378144	9378144	Funding was inadequate
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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)	0	0
221002 Workshops, Meetings and Seminars	32,512	4,145
227001 Travel inland	4,000	622
228002 Maintenance-Transport Equipment	1,000	109
<b>Total for Budget Output</b>	<b>37,513</b>	<b>4,877</b>
Wage	0	0
Non-Wage	37,513	4,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
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: 01041202 Farmers sensitised on productivity enhancement technologies**

18651750

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

staff salary paid	Staff salary paid for 3 months	Indequaute funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	15,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	0
221002 Workshops, Meetings and Seminars	6,200	791
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,107	396
<b>Total for Budget Output</b>	<b>74,607</b>	<b>16,337</b>
Wage	60,600	15,150
Non-Wage	14,007	1,187
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A



**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	461	0
228001 Maintenance-Buildings and Structures	8,760	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>141,341</b>	<b>21,813</b>
Wage	60,600	15,150
Non-Wage	71,520	6,663
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1203010513 Service Delivery Standards disseminated and implemented.

32675881

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

procurement of medical equipment for Railway HC III	Procurement of medical equipment for Railway HC III for 3 months	Funds were inadequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	130,704	0
<b>Total for Budget Output</b>	<b>130,704</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	130,704	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Conduct routine supervision of immunization centres within the Municipality	Conduct routine supervision of immunization centres within the Municipality	Inadequate infrastructure for inpatient services (both maternal-child & general) and immunization/ANC services
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PIAP Output: 1203010302 Target population fully immunized

200000	200,000	Inadequate infrastructure for inpatient services (both maternal-child & general) and immunization/ANC services at Rukoki HC1V- The later are provided in a tent
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,500	0
227001 Travel inland	800	102
<b>Total for Budget Output</b>	<b>8,300</b>	<b>102</b>
Wage	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,300 102
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203010302 Target population fully immunized**

Fuel for tonning compost compost plant procured

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

1631174	1631174	Inadequate Funding
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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	0
221002 Workshops, Meetings and Seminars	8,500	0
221003 Staff Training	55,000	0
221008 Information and Communication Technology Supplies.	736	0
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	1,789	228
227004 Fuel, Lubricants and Oils	25,000	0
<b>Total for Budget Output</b>	<b>99,025</b>	<b>228</b>
	Wage	0
	Non-Wage	99,025
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

1244033758.5	1244033758.5	Inadequate fundig
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Salary for PHC workers paid for 3months	The department paid salary for all PHC workers for 3 months	Salary not being paid in paid
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**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

PHC funds transfered to all Govt health facilities and the PNFPS	PHC funds transfered to all Govt health facilities and the PNFPS	Un-accessed PHC funds for Kilembe Mines hospital due to procedural processes involved in the transition which has affected the level of functionality.
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**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,777,601	1,143,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,571	2,847
225204 Monitoring and Supervision of capital work	15,000	0
263308 Sector Conditional Grant (Non-Wage)	140,963	17,620
<b>Total for Budget Output</b>	<b>4,976,135</b>	<b>1,164,026</b>
Wage	4,777,601	1,143,558
Non-Wage	140,963	17,620
GoU Dev	0	0
Ext Finance	57,571	2,847

**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: 1203010510 Hospitals and HCs rehabilitated/expanded**

PHC funds for Kilembe Mines hospital transfered	PHC funds for Kilembe Mines hospital transfered	Funding was not enough
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,546	35,521
<b>Total for Budget Output</b>	<b>368,546</b>	<b>35,521</b>
Wage	0	0
Non-Wage	368,546	35,521
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****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	714
<b>Total for Budget Output</b>	<b>5,600</b>	<b>714</b>

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,600
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

5726000	5726000	Funds were not adequate
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA
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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)	10,800	2,600
212103 Incapacity benefits (Employees)	2,716	0
227001 Travel inland	5,388	687
227004 Fuel, Lubricants and Oils	4,000	149
<b>Total for Budget Output</b>	<b>22,904</b>	<b>3,436</b>
	Wage	0
	Non-Wage	22,904
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

2262725	2262725	Inadequate funding
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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)	1,711	202
221008 Information and Communication Technology Supplies.	840	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>9,051</b>	<b>202</b>
	Wage	0
	Non-Wage	9,051
	GoU Dev	0
	Ext Finance	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320066 Health System Strengthening</b>		
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
5050000	5050000	Limited funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	278
227004 Fuel, Lubricants and Oils	18,000	0
<b>Total for Budget Output</b>	<b>20,200</b>	<b>278</b>
Wage	0	0
Non-Wage	20,200	278
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,640,465</b>	<b>1,204,506</b>
Wage	4,777,601	1,143,558
Non-Wage	674,589	58,101
GoU Dev	130,704	0
Ext Finance	57,571	2,847

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2500000	2,500,000	Funds were inadequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,000	510
<b>Total for Budget Output</b>	<b>4,000</b>	<b>510</b>
Wage	0	0
Non-Wage	4,000	510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,186	644,975
<b>Total for Budget Output</b>	<b>2,592,186</b>	<b>644,975</b>
Wage	2,592,186	644,975

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grants transfered to primary schools	Paid capitation grants transfered to primary schools for 3 months	Funding was inadequate
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,128	48,521
<b>Total for Budget Output</b>	<b>291,128</b>	<b>48,521</b>
Wage	0	0
Non-Wage	291,128	48,521
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
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: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

1900000	1900000	Funding was inadequate
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**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	383
227001 Travel inland	2,000	255
227004 Fuel, Lubricants and Oils	3,021	0
228002 Maintenance-Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>8,621</b>	<b>638</b>
Wage	0	0
Non-Wage	8,621	638
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

salary for secondary school teachers paid for 3months	over performance wasc due to enhancement of salary for science teachers
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,860	61,143
<b>Total for Budget Output</b>	<b>366,860</b>	<b>61,143</b>
Wage	0	0
Non-Wage	366,860	61,143
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant transfered to three USE schools	funding was inadequate
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,443	371,190
<b>Total for Budget Output</b>	<b>1,486,443</b>	<b>371,190</b>
Wage	1,486,443	371,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	147,473	36,838	
<b>Total for Budget Output</b>	<b>147,473</b>	<b>36,838</b>	
Wage	147,473	36,838	
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)	156,317	26,053	
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>	
Wage	0	0	
Non-Wage	156,317	26,053	
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: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

48663021.5 48663021.5 Funding was inadequate

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

?Held 2 head teachers' meetings.  
 ?Staff salaries paid for 3 months.  
 ?Attended budget conference at Lake view hotel Mbarara

absentism of learners in most primary schools

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,733	0
263310 Sector Development Grant	177,970	0
312235 Furniture and Fittings - Acquisition	6,949	0
<b>Total for Budget Output</b>	<b>194,652</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	194,652	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Alls schools monitored and supervised

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

3791517.75	3791517.75	Funding was inadequate
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and inspection of secondary schools conducted	Funding was inadequate due to budget cuts from the centre
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	419
221011 Printing, Stationery, Photocopying and Binding	1,166	200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>14,166</b>	<b>619</b>
Wage	0	0
Non-Wage	14,166	619
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

4000000	4000000	Funding was inadequate
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**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and inspection of schools to meet minimum requirements conducted	?Absenteeism of pupils ?Mubuku irrigation primary school has failed to attract learners ?Inadequate classrooms at Kamaiba ps, St Peters Nyakasanga ps,?Lack of mid-day meals for pupils
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

12983250	12983250	Inadequate funding
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**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

salary for departmental staff paid for 3months	salary for departmental staff paid for 3months	Funds were inadequate
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA		
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	10,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
227001 Travel inland	6,500	900
<b>Total for Budget Output</b>	<b>51,933</b>	<b>11,856</b>
Wage	42,433	10,206
Non-Wage	9,500	1,650
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

sports activities coordinated	The department coordinated sports activities	Funding was less
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**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

10000000

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,397	688
227001 Travel inland	6,000	686
227004 Fuel, Lubricants and Oils	1,500	722
282101 Donations	10,000	0
<b>Total for Budget Output</b>	<b>22,897</b>	<b>2,096</b>
Wage	0	0
Non-Wage	22,897	2,096
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,750	0
<b>Total for Budget Output</b>	<b>1,750</b>	<b>0</b>
Wage	0	0
Non-Wage	1,750	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,364,425</b>	<b>1,204,439</b>
Wage	4,268,534	1,063,210
Non-Wage	901,239	141,229
GoU Dev	194,652	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	605	0
<b>Total for Budget Output</b>	<b>605</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	605	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

171056250	171056250	Funding was inadequate
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

	De-silted and unblocked culverts, bridges and drainage channel on Portal road, Kihara bridge, Misika, Kirembe and grass cutting at boma ground. This activity is still ongoing. Under performance was due to late release of funds from the center	under performance was due to budget cuts from the centre
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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	35,853	5,222
227004 Fuel, Lubricants and Oils	3,307	0
312131 Roads and Bridges - Acquisition	648,372	0
<b>Total for Budget Output</b>	<b>687,532</b>	<b>5,222</b>
Wage	0	0
Non-Wage	3,307	0
GoU Dev	684,225	5,222
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 09020401 Capacity of existing transport infrastructure and services increased.**

3904247213	3904247213	Budget cuts and delays in release of funds from the centre
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	15,616,989	461,441
<b>Total for Budget Output</b>	<b>15,616,989</b>	<b>461,441</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,616,989	461,441
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****COUNCIL VEHICLES SERVICED AND REPAIRED****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

28130000	All council plants and vehicles serviced and repaired	Budget cuts and delays in release of funds from the centre. This affects timely implementation of planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	112,520	6,203
<b>Total for Budget Output</b>	<b>112,520</b>	<b>6,203</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	112,520	6,203
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

53500000	-Procured office stationery for the department -Prepared and submitted Annual workplans for road maintenance for F/Y 2022/2023 to URF. Prepared and submitted Physical and Financial accountability for Quarter four of F/Y 2021/2022 to URF.	Inadequate release of funds
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**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,000	42,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,690	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	19,503	0
223005 Electricity	10,415	3,000
227001 Travel inland	30,980	764
227004 Fuel, Lubricants and Oils	52,652	0
<b>Total for Budget Output</b>	<b>296,240</b>	<b>46,592</b>
Wage	173,000	42,828
Non-Wage	123,240	3,764
GoU Dev	0	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: 09020401 Capacity of existing transport infrastructure and services increased.**

13750000	Repired and serviced covid vehicle	Budget cuts and delays in release of funds from the centre. This affects timely implementation of planned activities
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	15,000	825
312111 Residential Buildings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>55,000</b>	<b>825</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	825
Ext Finance	0	0
<b>Total for Department</b>	<b>16,768,886</b>	<b>520,282</b>
Wage	173,000	42,828



VOTE: 711

Kasese Municipal Council

Quarter 1

Non-Wage	126,547	3,764
GoU Dev	16,469,339	473,690
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
223006 Water	6,043	0
<b>Total for Budget Output</b>	<b>6,043</b>	<b>0</b>
Wage	0	0
Non-Wage	6,043	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,043</b>	<b>0</b>
Wage	0	0
Non-Wage	6,043	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,183	0
<b>Total for Budget Output</b>	<b>4,183</b>	<b>0</b>
Wage	0	0
Non-Wage	4,183	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	23,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	6,000	0
225204 Monitoring and Supervision of capital work	1,042	0
227001 Travel inland	8,545	0
228001 Maintenance-Buildings and Structures	1,000	0
<b>Total for Budget Output</b>	<b>120,787</b>	<b>24,300</b>
Wage	93,600	23,400
Non-Wage	27,187	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	868	0
221002 Workshops, Meetings and Seminars	787	0
225204 Monitoring and Supervision of capital work	213	0
<b>Total for Budget Output</b>	<b>1,868</b>	<b>0</b>
Wage	0	0
Non-Wage	1,868	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Tree planting Agro-forestry campaigns was done for 3 months	Nursery bed was maintained casual labourers on the nursery bed paid for 3months	The ongoing road works affected the nursery bed as part of the structure was destroyed
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
225201 Consultancy Services-Capital	2,600	0
<b>Total for Budget Output</b>	<b>7,168</b>	<b>0</b>
Wage	0	0
Non-Wage	7,168	0
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: 10050205 Implement the physical planning regulatory framework**

Enforcement, urban Developmental policies, laws and other regulations were setup for 3 months	Enforcement, urban Developmental policies, laws and other regulations were setup for 3 months ,Physical Planning committee meeting held,development controlled.	Lack of enforcement manpower
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	6,000	0
225204 Monitoring and Supervision of capital work	1,645	0
<b>Total for Budget Output</b>	<b>8,645</b>	<b>0</b>
Wage	0	0
Non-Wage	8,645	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	806	0
<b>Total for Budget Output</b>	<b>806</b>	<b>0</b>
Wage	0	0
Non-Wage	806	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>143,457</b>	<b>24,300</b>
Wage	93,600	23,400
Non-Wage	49,857	900
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	11,935
<b>Total for Budget Output</b>	<b>58,314</b>	<b>11,935</b>
Wage	58,314	11,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Sensitization and meetings with persons with disabilities conducted for 3 months	Sensitization and meetings with persons with disabilities conducted for 3 months	Inadequate funds
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

250000

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,083	0
<b>Total for Budget Output</b>	<b>6,083</b>	<b>0</b>
Wage	0	0
Non-Wage	6,083	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

6/7 community barzas conducted	6/7 community barzas conducted
Mobilized 43 Women, 25 youth and 15/20 PWDs have been verified for support, conducted 3 go back to school campaign meetings	

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,817	0
211107 Boards, Committees and Council Allowances	3,280	0
221007 Books, Periodicals & Newspapers	55	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	1,100	0
227001 Travel inland	12,000	510
227004 Fuel, Lubricants and Oils	2,000	0
263309 Support Services Conditional Grant (Non-Wage)	5,000	0
<b>Total for Budget Output</b>	<b>30,252</b>	<b>510</b>
Wage	0	0
Non-Wage	30,252	510
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Community mobilizational and sensitization meetings conducted for 3 months	3 Community mobilization meetings held and 300 young mothers identified and attached to big heart foundation Uganda for apparantiship,and provided with 8 sawing machines in bulembia division	The funds were inadequate
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>108,649</b>	<b>12,445</b>
Wage	58,314	11,935
Non-Wage	50,335	510

VOTE: 711 Kasese Municipal Council		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Data collection and compilation was done for 3 months	Administrative data collected and analyzed from all departments	Inadequate funds for the activity
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
NA		
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	17,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	477
221011 Printing, Stationery, Photocopying and Binding	3,500	350
227001 Travel inland	9,500	540
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>126,900</b>	<b>18,813</b>
Wage	92,400	17,446
Non-Wage	34,500	1,367
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Resource Mobilization was done for 3 Months	The department Mobilized all resources for 3 Months All departments and LLGs mentored on planning and budgeting cycle 4th Quarter Budget performance report for FY 2021-2022 prepared on PBB and submitted to the line MoFPED	Funds were inadequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	255

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>255</b>
Wage	0	0
Non-Wage	6,000	255
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring reports of NDP III Produced for 3 Months	Monitoring reports of NDP III Produced for 3 Months	Funding was inadequate
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	0
<b>Total for Budget Output</b>	<b>2,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>135,100</b>	<b>19,068</b>
Wage	92,400	17,446
Non-Wage	42,700	1,622
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Staff salary paid for 3 months	The Department paid Staff for 3 months, Fourt quarter audit report prepared and submitted to the line ministry, the Head office and 3LLGs were audited	Funds were not enough
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,528	5,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	471
212102 Medical expenses (Employees)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,910	255
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>33,738</b>	<b>6,608</b>
Wage	22,528	5,632
Non-Wage	11,210	976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,400	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>0</b>
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	290	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,790</b>	<b>0</b>
Wage	0	0
Non-Wage	5,790	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,028</b>	<b>6,608</b>
Wage	22,528	5,632
Non-Wage	19,500	976
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 05050101 A framework developed to strengthen public/private sector partnerships.

Marketing and promotions was done for 3 months      Marketing and promotions was done for 3 months      Funding was inadequate

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,282	0
227001 Travel inland	2,500	128
<b>Total for Budget Output</b>	<b>6,782</b>	<b>128</b>
Wage	0	0
Non-Wage	6,782	128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	5,577
<b>Total for Budget Output</b>	<b>22,307</b>	<b>5,577</b>
Wage	22,307	5,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Held meetings with private enterprises for 3 months      The department held meetings with private enterprises for 3 months      Funding was inadequate

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	2,070	0
<b>Total for Budget Output</b>	<b>3,570</b>	<b>0</b>
Wage	0	0
Non-Wage	3,570	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Held co-ordinational meetings with private enterprises for 3 months      Held co-ordinational meetings with private enterprises for 3 months      The meeting was not funded

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Registration of enterprises was done for 3 months      Registration of enterprises was done for 3 months      The exercise was adequately funded

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	2,000	446
<b>Total for Budget Output</b>	<b>3,500</b>	<b>446</b>
Wage	0	0
Non-Wage	3,500	446
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 190039 MSMEs Information Services</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
Strengthening the Organizational and institutional capacity was done for 3 months	Strengthening the Organizational and institutional capacity was done by the department for 3 months	Funding was inadequate
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,659</b>	<b>6,151</b>
Wage	22,307	5,577
Non-Wage	20,352	574
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 04 MANUFACTURING</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438	0
225204 Monitoring and Supervision of capital work	90,000	0
<b>Total for Budget Output</b>	<b>90,438</b>	<b>0</b>
Wage	0	0
Non-Wage	90,438	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Guards services provided

funding was inadequate

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	365
221009 Welfare and Entertainment	2,500	407
223004 Guard and Security services	48,000	6,000
227004 Fuel, Lubricants and Oils	1,499	300
<b>Total for Budget Output</b>	<b>54,999</b>	<b>7,072</b>
Wage	0	0
Non-Wage	54,999	7,072
GoU Dev	0	0



**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 months salaries, pension and gratuity paid	Staff salaries on all payroll categories were processed and paid through the IFMS structure, Had two staff i.e The Municipal Education Officer and A Laboratory Assistant at Kasese SS appointed and accessed on payroll	shortfall in wage affected recruitment
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	315,544	73,890
352880 Salary Arrears Budgeting	22,093	22,093
<b>Total for Budget Output</b>	<b>337,637</b>	<b>95,983</b>
Wage	315,544	73,890
Non-Wage	22,093	22,093
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

10895253.25	10895253.25	There was inadequate release of funds
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1 quarterly training	One Quarterly training	Funding was inadequate
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	89,595	16,570
221003 Staff Training	11,599	3,866
223001 Property Management Expenses	16,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,387	1,635
312216 Cycles - Acquisition	33,000	0
<b>Total for Budget Output</b>	<b>243,581</b>	<b>22,871</b>
Wage	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	243,581
	Ext Finance	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

226994655.75

**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and gratuity paid for 3months	Pensioner's payroll verified and updated for payment. We ended the quarter with a total number of pensioners standing at 108. The payroll was printed and displayed on the notice board for all the three months.	?Inadequate wage affecting planned recruitment. ?Some employees dropped off from payroll due to system challenges
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	374,724	93,437
273105 Gratuity	530,190	121,714
352881 Pension and Gratuity Arrears Budgeting	3,065	3,065
<b>Total for Budget Output</b>	<b>907,979</b>	<b>218,216</b>
Wage	0	0
Non-Wage	907,979	218,216
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

1 performance report	Concluded the Annual staff performance assessment exercise, one Rewards and Sanctions Committee meeting, and one training Committee meeting.	Funding was inadequate
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1	0
221009 Welfare and Entertainment	4,439	351
221016 Systems Recurrent costs	5,107	160
227001 Travel inland	25,000	1,863
273102 Incapacity, death benefits and funeral expenses	4,000	750
<b>Total for Budget Output</b>	<b>44,147</b>	<b>3,124</b>
Wage	0	0
Non-Wage	44,147	3,124
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

One quarterly procurement meeting conducted	One quarterly procurement meeting conducted All procurement needed for departments coordinated.	Funds were inadequate
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>30,212</b>	<b>0</b>
Wage	0	0
Non-Wage	30,212	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

1 Quarterly records census report prepared	1 Quarterly records census report prepared	There was inadequate funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	58,151	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>60,151</b>	<b>0</b>
Wage	0	0
Non-Wage	60,151	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

1 Quarterly mentoring and supervision reports	One Departmental Quarterly monitoring and supervision Reports were produced	Inadequate funds were Released
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**PIAP Output: 16060504 Human Resource management services**

4000000

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	464

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	0	115,184
<b>Total for Budget Output</b>	<b>16,000</b>	<b>115,648</b>
Wage	0	0
Non-Wage	16,000	115,648
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

2500000	2500000	Funds were inadequate
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,415	0
211107 Boards, Committees and Council Allowances	11,500	0
221002 Workshops, Meetings and Seminars	17,500	0
221003 Staff Training	10,853	0
221010 Special Meals and Drinks	647	0
263402 Transfer to Other Government Units	150,225	0
282301 Transfers to Government Institutions	62,675	0
<b>Total for Budget Output</b>	<b>269,815</b>	<b>0</b>
Wage	0	0
Non-Wage	56,915	0
GoU Dev	212,900	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice**

**VOTE: 711 Kasese Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101 Annual state of human rights report produced**

1 Quarterly report prepared	1 Quarterly report prepared	inadequate funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
211107 Boards, Committees and Council Allowances	6,996	0
<b>Total for Budget Output</b>	<b>71,996</b>	<b>0</b>
Wage	0	0
Non-Wage	71,996	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

1 performance report	First Quarterly performance report Produced	inadequate funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	26,000	0
227001 Travel inland	17,000	4,680
227004 Fuel, Lubricants and Oils	20,000	666
<b>Total for Budget Output</b>	<b>72,400</b>	<b>5,346</b>
Wage	0	0
Non-Wage	72,400	5,346
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

1 Quarterly inspection

1 Quarterly inspection report

Inadequate funding

**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	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,229,355</b>	<b>468,261</b>
Wage	315,544	73,890
Non-Wage	1,457,330	371,500
GoU Dev	456,481	22,871
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Draft and final accounts prepared,payments processed and paid,Acoountabilities prepared	Quarterly drafted and final accounts prepared Payments processed and paid Acoountabilities prepared	Inadequate funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,000	34,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,183	0
211107 Boards, Committees and Council Allowances	6,270	0
221002 Workshops, Meetings and Seminars	29,019	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	22,100	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	43,730	2,510
227004 Fuel, Lubricants and Oils	1,455	360
<b>Total for Budget Output</b>	<b>259,476</b>	<b>37,268</b>
Wage	141,000	34,398
Non-Wage	97,476	2,870
GoU Dev	0	0
Ext Finance	21,000	0

**Budget Output: 560019 Data Management and Dissemination**

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

Revenue Enhancement meetings held in all divisions ,revenue registers prepared and updated	Revenue Enhancement meetings held in all divisions ,revenue registers prepared and updated	Inadequate funding
The staff had various trainings by the consultant of IRAS		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,083	1,500



**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,083	0
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	1,833	0
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	18,000	2,880
221012 Small Office Equipment	225	0
227001 Travel inland	2,000	497
<b>Total for Budget Output</b>	<b>49,825</b>	<b>5,277</b>
Wage	0	0
Non-Wage	49,825	5,277
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

7500000	7500000	Inadeqaute fundinging
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	300
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	255
222001 Information and Communication Technology Services.	3,000	383
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	13,000	505
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,693</b>
Wage	0	0
Non-Wage	30,000	2,693

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services**

750000	750,000	The funding was inadequate
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## UShs Thousand

**Budget Output: 000061 Management of Government Accounts**

N / A

## US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,083	0
221002 Workshops, Meetings and Seminars	28,097	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	6,800	1,700
273101 Medical expenses (To general public)	6,000	0
<b>Total for Budget Output</b>	<b>54,180</b>	<b>1,700</b>
Wage	0	0
Non-Wage	54,180	1,700

**VOTE: 711** Kasese Municipal Council**Quarter 1*****Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>396,481</b>	<b>47,238</b>
	Wage	141,000	34,398
	Non-Wage	234,481	12,840
	GoU Dev	0	0
	Ext Finance	21,000	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,120	0
<b>Total for Budget Output</b>	<b>3,120</b>	<b>0</b>
Wage	0	0
Non-Wage	3,120	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Salary for elected political leaders paid for 3months,Divisions Councillors honararia paid	Salary for elected political leaders paid for 3 months Divisions Councillors honararia paid	Inadequate funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,448
211105 Ex-Gratia for Political leaders.	154,500	17,115
<b>Total for Budget Output</b>	<b>202,500</b>	<b>26,563</b>
Wage	48,000	9,448
Non-Wage	154,500	17,115
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Full Council,standing committee, and Executive committees held	The department held full Council, standing committee and Executive committees	Inadequate funding
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**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,859	320
211107 Boards, Committees and Council Allowances	62,602	10,047
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,200	0
221010 Special Meals and Drinks	4,519	500
221011 Printing, Stationery, Photocopying and Binding	2,600	100
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	17,500	3,744
227004 Fuel, Lubricants and Oils	9,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>102,000</b>	<b>14,711</b>
Wage	0	0
Non-Wage	102,000	14,711
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Council projects monitored by the political team, Office of the mayor, speaker and clerk to council facilitated      Council projects monitored by the political team      Funding was inadequate  
Office of the mayor, speaker and clerk to council facilitated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,124	0
221002 Workshops, Meetings and Seminars	13,376	0
<b>Total for Budget Output</b>	<b>25,500</b>	<b>0</b>
Wage	0	0
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**VOTE: 711** Kasese Municipal Council**Quarter 1****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: 010008 Capacity Strengthening**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,500	0
227001 Travel inland	9,380	0
<b>Total for Budget Output</b>	<b>11,880</b>	<b>0</b>
Wage	0	0
Non-Wage	11,880	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	652	0
211107 Boards, Committees and Council Allowances	82,848	0
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	12,000	2,560
<b>Total for Budget Output</b>	<b>105,100</b>	<b>2,560</b>
Wage	0	0
Non-Wage	105,100	2,560
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>450,100</b>	<b>43,833</b>
Wage	48,000	9,448
Non-Wage	402,100	34,386
GoU Dev	0	0

**VOTE: 711** Kasese Municipal Council

**Quarter 1**

Ext Finance	0	0
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**VOTE: 711 Kasese Municipal Council****Quarter 1****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: 010015 Extension services

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

2500000	2,500,000	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
221002 Workshops, Meetings and Seminars	3,151	0
221003 Staff Training	11,849	600
<b>Total for Budget Output</b>	<b>15,000</b>	<b>600</b>
Wage	0	0
Non-Wage	15,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

9378144	9378144	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	32,512	4,145
227001 Travel inland	4,000	622
228002 Maintenance-Transport Equipment	1,000	109
<b>Total for Budget Output</b>	<b>37,513</b>	<b>4,877</b>
Wage	0	0
Non-Wage	37,513	4,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting



**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
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: 01041202 Farmers sensitised on productivity enhancement technologies**

18651750

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

staff salary paid

Staff salary paid for 3 months

Indequaute funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	15,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	0
221002 Workshops, Meetings and Seminars	6,200	791
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,107	396
<b>Total for Budget Output</b>	<b>74,607</b>	<b>16,337</b>
Wage	60,600	15,150
Non-Wage	14,007	1,187
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		

N / A

**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	461	0
228001 Maintenance-Buildings and Structures	8,760	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>141,341</b>	<b>21,813</b>
Wage	60,600	15,150
Non-Wage	71,520	6,663
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 1203010513 Service Delivery Standards disseminated and implemented.

32675881

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

procurement of medical equipment for Railway HC III	Procurement of medical equipment for Railway HC III for 3 months	Funds were inadequate
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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
263310 Sector Development Grant	130,704	0
<b>Total for Budget Output</b>	<b>130,704</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	130,704	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Conduct routine supervision of immunization centres within the Municipality	Conduct routine supervision of immunization centres within the Municipality	Inadequate infrastructure for inpatient services (both maternal-child & general) and immunization/ANC services
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PIAP Output: 1203010302 Target population fully immunized

200000	200,000	Inadequate infrastructure for inpatient services (both maternal-child & general) and immunization/ANC services at Rukoki HC1V- The later are provided in a tent
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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
221010 Special Meals and Drinks	7,500	0
227001 Travel inland	800	102

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Total for Budget Output</b>	<b>8,300</b>	<b>102</b>	
Wage	0	0	
Non-Wage	8,300	102	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203010302 Target population fully immunized**

Fuel for tonning compost compost plant procured

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

1631174	1631174	Inadequate Funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,500	0
221003 Staff Training	55,000	0
221008 Information and Communication Technology Supplies.	736	0
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	1,789	228
227004 Fuel, Lubricants and Oils	25,000	0
<b>Total for Budget Output</b>	<b>99,025</b>	<b>228</b>
Wage	0	0
Non-Wage	99,025	228
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

1244033758.5	1244033758.5	Inadequate fundig
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Salary for PHC workers paid for 3months	The department paid salary for all PHC workers for 3 months	Salary not being paid in paid
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**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>		
PHC funds transferred to all Govt health facilities and the PNFPS	PHC funds transferred to all Govt health facilities and the PNFPS	Un-accessed PHC funds for Kilembe Mines hospital due to procedural processes involved in the transition which has affected the level of functionality.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,777,601	1,143,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,571	2,847
225204 Monitoring and Supervision of capital work	15,000	0
263308 Sector Conditional Grant (Non-Wage)	140,963	17,620
<b>Total for Budget Output</b>	<b>4,976,135</b>	<b>1,164,026</b>
Wage	4,777,601	1,143,558
Non-Wage	140,963	17,620
GoU Dev	0	0
Ext Finance	57,571	2,847

**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: 1203010510 Hospitals and HCs rehabilitated/expanded**

PHC funds for Kilembe Mines hospital transferred	PHC funds for Kilembe Mines hospital transferred	Funding was not enough
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,546	35,521
<b>Total for Budget Output</b>	<b>368,546</b>	<b>35,521</b>
Wage	0	0
Non-Wage	368,546	35,521
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

All hospitatlity places,drugshops,pharmacies and clinics      NA  
inspected for compliance with health standards

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	714
<b>Total for Budget Output</b>	<b>5,600</b>	<b>714</b>
Wage	0	0
Non-Wage	5,600	714
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

5726000      5726000      Funds were not adeqaute

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

NA

**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)	10,800	2,600
212103 Incapacity benefits (Employees)	2,716	0
227001 Travel inland	5,388	687
227004 Fuel, Lubricants and Oils	4,000	149
<b>Total for Budget Output</b>	<b>22,904</b>	<b>3,436</b>
Wage	0	0
Non-Wage	22,904	3,436
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
2262725	2262725	Inadequate funding

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,711	202
221008 Information and Communication Technology Supplies.	840	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>9,051</b>	<b>202</b>
Wage	0	0
Non-Wage	9,051	202
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

5050000	5050000	Limited funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	278
227004 Fuel, Lubricants and Oils	18,000	0
<b>Total for Budget Output</b>	<b>20,200</b>	<b>278</b>
Wage	0	0
Non-Wage	20,200	278
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,640,465</b>	<b>1,204,506</b>
Wage	4,777,601	1,143,558
Non-Wage	674,589	58,101
GoU Dev	130,704	0
Ext Finance	57,571	2,847

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2500000

2,500,000

Funds were inadequate

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	510
<b>Total for Budget Output</b>	<b>4,000</b>	<b>510</b>
Wage	0	0
Non-Wage	4,000	510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A



**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,186	644,975
<b>Total for Budget Output</b>	<b>2,592,186</b>	<b>644,975</b>
Wage	2,592,186	644,975
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grants transfered to primary schools      Paid capitation grants transfered to primary schools for 3 months      Funding was inadequate

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,128	48,521
<b>Total for Budget Output</b>	<b>291,128</b>	<b>48,521</b>
Wage	0	0
Non-Wage	291,128	48,521
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

1900000	1900000	Funding was inadequate
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	383
227001 Travel inland	2,000	255
227004 Fuel, Lubricants and Oils	3,021	0
228002 Maintenance-Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>8,621</b>	<b>638</b>
Wage	0	0
Non-Wage	8,621	638
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

salary for secondary school teachers paid for 3months	over performance was due to enhancement of salary for science teachers
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,860	61,143
<b>Total for Budget Output</b>	<b>366,860</b>	<b>61,143</b>
Wage	0	0
Non-Wage	366,860	61,143
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant transferred to three USE schools

funding was inadequate

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,443	371,190
<b>Total for Budget Output</b>	<b>1,486,443</b>	<b>371,190</b>
Wage	1,486,443	371,190
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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,473	36,838
<b>Total for Budget Output</b>	<b>147,473</b>	<b>36,838</b>
Wage	147,473	36,838
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***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
Wage	0	0
Non-Wage	156,317	26,053
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: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

48663021.5	48663021.5	Funding was inadequate
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**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

?Held 2 head teachers' meetings. ?Staff salaries paid for 3 months. ?Attended budget conference at Lake view hotel Mbarara	abseetism of learners in most primary schools
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**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	9,733	0
263310 Sector Development Grant	177,970	0
312235 Furniture and Fittings - Acquisition	6,949	0
<b>Total for Budget Output</b>	<b>194,652</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	194,652	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Alls schools monitored and supervised

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

3791517.75	3791517.75	Funding was inadequate
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and inspection of secondary schools conducted	Funding was inadquate due to budget custs from the centre
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**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	419
221011 Printing, Stationery, Photocopying and Binding	1,166	200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>14,166</b>	<b>619</b>
Wage	0	0
Non-Wage	14,166	619
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

4000000	4000000	Funding was inadequate
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and inspection of schools to meet minimum requirements conducted

?Absenteeism of pupils  
 ?Mubuku irrigation primary school has failed to attract learners  
 ?Inadequate classrooms at Kamaiba ps, St Peters Nyakasanga ps, ?Lack of mid-day meals for pupils

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

12983250	12983250	Inadequate funding
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**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

salary for departmental staff paid for 3months	salary for departmental staff paid for 3months	Funds were inadequate
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Departmental staff salary paid	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	10,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
227001 Travel inland	6,500	900
<b>Total for Budget Output</b>	<b>51,933</b>	<b>11,856</b>
Wage	42,433	10,206
Non-Wage	9,500	1,650
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

sports activities coordinated	The department coordinated sports activities	Funding was less
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**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

10000000

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,397	688
227001 Travel inland	6,000	686
227004 Fuel, Lubricants and Oils	1,500	722
282101 Donations	10,000	0
<b>Total for Budget Output</b>	<b>22,897</b>	<b>2,096</b>
Wage	0	0
Non-Wage	22,897	2,096
GoU Dev	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and inspection of all schools conducted NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,750	0
<b>Total for Budget Output</b>	<b>1,750</b>	<b>0</b>
Wage	0	0
Non-Wage	1,750	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,364,425</b>	<b>1,204,439</b>
Wage	4,268,534	1,063,210
Non-Wage	901,239	141,229
GoU Dev	194,652	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	605	0
<b>Total for Budget Output</b>	<b>605</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	605	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

171056250	171056250	Funding was inadequate
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

De-silted and unblocked culverts, bridges and drainage channel on Portal road, Kihara bridge, Misika, Kirembe and grass cutting at boma ground. This activity is still ongoing. Under performance was due to late release of funds from the center	under performance was due to budget cuts from the centre
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**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	35,853	5,222
227004 Fuel, Lubricants and Oils	3,307	0
312131 Roads and Bridges - Acquisition	648,372	0
<b>Total for Budget Output</b>	<b>687,532</b>	<b>5,222</b>
Wage	0	0
Non-Wage	3,307	0
GoU Dev	684,225	5,222



**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

3904247213	3904247213	Budget cuts and delays in release of funds from the centre
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	15,616,989	461,441
<b>Total for Budget Output</b>	<b>15,616,989</b>	<b>461,441</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,616,989	461,441
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

COUNCIL VEHICLES SERVICED AND REPAIRED

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

28130000	All council plants and vehicles serviced and repaired	Budget cuts and delays in release of funds from the centre. This affects timely implementation of planned activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	112,520	6,203
<b>Total for Budget Output</b>	<b>112,520</b>	<b>6,203</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	112,520	6,203
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
53500000	-Procured office stationery for the department -Prepared and submitted Annual workplans for road maintenance for F/Y 2022/2023 to URF. Prepared and submitted Physical and Financial accountability for Quarter four of F/Y 2021/2022 to URF.	Inadequate release of funds

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	173,000	42,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,690	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	19,503	0
223005 Electricity	10,415	3,000
227001 Travel inland	30,980	764
227004 Fuel, Lubricants and Oils	52,652	0
<b>Total for Budget Output</b>	<b>296,240</b>	<b>46,592</b>
Wage	173,000	42,828
Non-Wage	123,240	3,764
GoU Dev	0	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: 09020401 Capacity of existing transport infrastructure and services increased.**

13750000	Repired and serviced covid vehicle	Budget cuts and delays in release of funds from the centre. This affects timely implementation of planned activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousands*

Item	Approved Budget	Spent
223005 Electricity	4,000	0
228001 Maintenance-Buildings and Structures	6,000	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	825
312111 Residential Buildings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>55,000</b>	<b>825</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	825
Ext Finance	0	0
<b>Total for Department</b>	<b>16,768,886</b>	<b>520,282</b>
Wage	173,000	42,828
Non-Wage	126,547	3,764
GoU Dev	16,469,339	473,690
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Water extended to peri urban areas in conjunction with NA  
NWSCCumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
223006 Water	6,043	0
<b>Total for Budget Output</b>	<b>6,043</b>	<b>0</b>
Wage	0	0
Non-Wage	6,043	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,043</b>	<b>0</b>
Wage	0	0
Non-Wage	6,043	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

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
225204 Monitoring and Supervision of capital work	4,183	0
<b>Total for Budget Output</b>	<b>4,183</b>	<b>0</b>
Wage	0	0
Non-Wage	4,183	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER**

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting 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	93,600	23,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	6,000	0
225204 Monitoring and Supervision of capital work	1,042	0
227001 Travel inland	8,545	0
228001 Maintenance-Buildings and Structures	1,000	0
<b>Total for Budget Output</b>	<b>120,787</b>	<b>24,300</b>
Wage	93,600	23,400

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,187 900
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	868	0
221002 Workshops, Meetings and Seminars	787	0
225204 Monitoring and Supervision of capital work	213	0
<b>Total for Budget Output</b>	<b>1,868</b>	<b>0</b>
Wage	0	0
Non-Wage	1,868	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Tree planting Agro-forestry campaigns was done for 3 months	Nursery bed was maintained casual labourers on the nursery bed paid for 3months	The ongoing road works affected the nursery bed as part of the structure was destroyed
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
225201 Consultancy Services-Capital	2,600	0
<b>Total for Budget Output</b>	<b>7,168</b>	<b>0</b>
Wage	0	0
Non-Wage	7,168	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Enforcement, urban Developmental policies, laws and other regulations were setup for 3 months

Enforcement, urban Developmental policies, laws and other regulations were setup for 3 months ,Physical Planning committee meeting held,development controlled.

Lack of enforcement manpower

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
225201 Consultancy Services-Capital	6,000	0
225204 Monitoring and Supervision of capital work	1,645	0
<b>Total for Budget Output</b>	<b>8,645</b>	<b>0</b>
Wage	0	0
Non-Wage	8,645	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	806	0
<b>Total for Budget Output</b>	<b>806</b>	<b>0</b>
Wage	0	0
Non-Wage	806	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>143,457</b>	<b>24,300</b>
Wage	93,600	23,400
Non-Wage	49,857	900

VOTE: 711 Kasese Municipal Council		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting 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	58,314	11,935
<b>Total for Budget Output</b>	<b>58,314</b>	<b>11,935</b>
Wage	58,314	11,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Sensitization and meetings with persons with disabilities conducted for 3 months      Sensitization and meetings with persons with disabilities conducted for 3 months      Inadequate funds

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

250000

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,083	0
<b>Total for Budget Output</b>	<b>6,083</b>	<b>0</b>
Wage	0	0
Non-Wage	6,083	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
	6/7 community barzas conducted Mobilized 43 Women,25 youth and 15/20 PWDs have been verified for support, conducted 3 go back to school campaign meetings	6/7 community barzas conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,817	0
211107 Boards, Committees and Council Allowances	3,280	0
221007 Books, Periodicals & Newspapers	55	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	1,100	0
227001 Travel inland	12,000	510
227004 Fuel, Lubricants and Oils	2,000	0
263309 Support Services Conditional Grant (Non-Wage)	5,000	0
<b>Total for Budget Output</b>	<b>30,252</b>	<b>510</b>
Wage	0	0
Non-Wage	30,252	510
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Community mobilizational and sensitization meetings conducted for 3 months	3 Community mobilization meetings held and 300 young mothers identified and attached to big heart foundation Uganda for apparantiship,and provided with 8 sawing machines in bulembia division	The funds were inadequate
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,500	0

**VOTE: 711** Kasese Municipal Council**Quarter 1*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	14,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>108,649</b>	<b>12,445</b>
	Wage	58,314	11,935
	Non-Wage	50,335	510
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data collection and compilation was done for 3 months

Administrative data collected and analyzed from all  
departmentsInadequate funds for the  
activity

PIAP Output: 1801051103 Functional community information system at parish level.

NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected to update the Annual statistical Abstract for  
FY 2022-2024Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	17,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	477
221011 Printing, Stationery, Photocopying and Binding	3,500	350
227001 Travel inland	9,500	540
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>126,900</b>	<b>18,813</b>
Wage	92,400	17,446
Non-Wage	34,500	1,367
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Resource Mobilization was done for 3 Months

The department Mobilized all resources for 3 Months  
All departments and LLGs mentored on planning and  
budgeting cycle  
4th Quarter Budget performance report for FY 2021-2022  
prepared on PBB and submitted to the line MoFPED

Funds were inadequate

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	255
222001 Information and Communication Technology Services.	4,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>255</b>
Wage	0	0
Non-Wage	6,000	255
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring reports of NDP III Produced for 3 Months

Monitoring reports of NDP III Produced for 3 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	2,200	0
<b>Total for Budget Output</b>	<b>2,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>135,100</b>	<b>19,068</b>
Wage	92,400	17,446
Non-Wage	42,700	1,622
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and</b>		
Staff salary paid for 3 months	The Department paid Staff for 3 months, Fourt quarter audit report prepared and submitted to the line ministry, the Head office and 3LLGs were audited	Funds were not enough
<b>PIAP Output: 16060522 Planning and budgeting reporting undertaken</b>		
NA		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,528	5,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	471
212102 Medical expenses (Employees)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,910	255
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>33,738</b>	<b>6,608</b>
Wage	22,528	5,632
Non-Wage	11,210	976
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>

**VOTE: 711** Kasese Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Access to Justice****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
211107 Boards, Committees and Council Allowances	2,400	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>0</b>
	Wage	0
	Non-Wage	2,400
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000001 Audit and Risk Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	290	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,790</b>	<b>0</b>
	Wage	0
	Non-Wage	5,790
	GoU Dev	0
	Ext Finance	0

**VOTE: 711** Kasese Municipal Council**Quarter 1**

Total for Department	42,028	6,608
Wage	22,528	5,632
Non-Wage	19,500	976
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 05050101 A framework developed to strengthen public/private sector partnerships.

Marketing and promotions was done for 3 months

Marketing and promotions was done for 3 months

Funding was inadequate

**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	0
221002 Workshops, Meetings and Seminars	2,282	0
227001 Travel inland	2,500	128
<b>Total for Budget Output</b>	<b>6,782</b>	<b>128</b>
Wage	0	0
Non-Wage	6,782	128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting 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	22,307	5,577
<b>Total for Budget Output</b>	<b>22,307</b>	<b>5,577</b>
Wage	22,307	5,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

Held meetings with private enterprises for 3 months	The department held meetings with private enterprises for 3 months	Funding was inadequate
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	2,070	0
<b>Total for Budget Output</b>	<b>3,570</b>	<b>0</b>
Wage	0	0
Non-Wage	3,570	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Held co-ordination meetings with private enterprises for 3 months	Held co-ordination meetings with private enterprises for 3 months	The meeting was not funded
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Registration of enterprises was done for 3 months	Registration of enterprises was done for 3 months	The exercise was adequately funded
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

**VOTE: 711** Kasese Municipal Council

Quarter 1

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	2,000	446
<b>Total for Budget Output</b>	<b>3,500</b>	<b>446</b>
Wage	0	0
Non-Wage	3,500	446
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Strengthening the Organizational and institutional capacity was done for 3 months    Strengthening the Organizational and institutional capacity was done by the department for 3 months    Funding was inadequate

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,659</b>	<b>6,151</b>
Wage	22,307	5,577
Non-Wage	20,352	574
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 711 Kasese Municipal Council****Quarter 1****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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	60	The entity has successfully

**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	50	Newly recruited staff

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	70%	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	65	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	65	1 full council meeting held

**VOTE: 711 Kasese Municipal Council****Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of braille copies of the Annual state of the human	Number	5	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	5	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	4	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	3	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	5	

**VOTE: 711** Kasese Municipal Council

Quarter 1

**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****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	70	5 Elected leaders paid salary

**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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	6	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2	

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	-	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of modern markets developed	Number	4	

**VOTE: 711 Kasese Municipal Council****Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	80	

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	80	

**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 : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	80	

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	200	

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	80	

**VOTE: 711** Kasese Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	70%	

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	1	

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	



**VOTE: 711 Kasese Municipal Council****Quarter 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 : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of strategic roads upgraded	Number	9	8.8km of roads under

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	5	70%

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	5	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number		

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	3	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	80	

**VOTE: 711 Kasese Municipal Council****Quarter 1****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****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	80	

**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****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	0	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	8	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		3	

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**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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting			

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		19	

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		4	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	90%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**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 : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	3	

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**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1

**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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	6	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of regulations and standards developed to operationalize	Number	9	

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	70	

**Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	8	

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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 : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	6	

**VOTE: 711 Kasese Municipal Council****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237695 Bulembia Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mubuku Irrigation HC II	Mubuku Irrigation Hc II	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	0
Kilembe HC II	Kilembe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KILEMBE HOSPITAL	KILEMBE MINES HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	368,546	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katiri primary school	Katiri Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Bulembia primary school	Bulembia primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,789	0
Buhunga playground primary school	Buhunga playground primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	0
Mburakasaka primary school	Mburakasaka primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,803	0
Road Barrier primary school	Road Barrier primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,238	0
Nyakasojo primary school	Nyakasojo primary school	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237695 Bulembia Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MT RWENZORI GIRLS S.S	MT RWENZORI GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	NA	55,500	0
KILEMBE S.S	KILEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	146,260	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance latrine at Mt. Rwenzori Girls ss	Katiri	Programme Conditional Grant - Development	N/A	28,000	0
Payment of retention funds for construction of 5 stance st Mburakasaka primary school	Mburakasaka	Programme Conditional Grant - Development	N/A	1,477	0
<b>LCHH: 237696 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Municipal Headoffice	Urban Discretionary Equalisation Development Grant	N/A	89,595	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Municipal Council	Urban Discretionary Equalisation Development Grant	N/A	11,599	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237696 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses	Kidodo Cell	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Municipal Headoffice	Urban Discretionary Equalisation Development Grant	N/A	88,387	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	33,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing VNG International	N/A	30,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		External Financing VNG International	N/A	6,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
COMPLETION OF TWIN STAFF HOUSE AT RAILWAY HC 111	RAILWAY HC 111	Programme Conditional Grant - Development	N/A	45,418	0
PROCUREMENT OF MEDICAL EQUIPMENT FOR RAILWAY HC 111	RAILWAY HC 111	Programme Conditional Grant - Development	N/A	76,286	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237696 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances to facilitate political and administrative monitoring of HIV/TB services at HIV/TB sites		External Financing Baylor International (Uganda)	N/A	15,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Pauls HC IV	St. pauls HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	15,726	0
Railway HC II	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	0
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	7,863	0
Kirembe HC II	Kirembe HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Base Camp primary school	Base Camp primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	0
Kamaiba primary school	Kamaiba primary school	Programme Conditional Grant - Non Wage Recurrent	NA	20,476	0
Kasese SDA primary school	Kasese SDA primary school	Programme Conditional Grant - Non Wage Recurrent	NA	11,152	0
Mulongoti primary school	Mulongoti primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	0
Kirembe primary school	Kirembe primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,587	0
Kasese primary school	Kasese primary school	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	0
Railway primary school	Railway primary school	Programme Conditional Grant - Non Wage Recurrent	NA	20,374	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237696 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASESE SECONDARY SCHOOL	KASESE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	165,100	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
RETENTION FOR COMPLETION OF STAHHFOUSE AT KAMAIBA SDA	KAMAIBA P/S	Programme Conditional Grant - Development	N/A	1,392	0
Levelling of Kamaiba primary school playground	Kamaiba	Programme Conditional Grant - Development	N/A	6,000	0
Payment of retention fees for construction of a 5 stance larine at Kirembe primary school	Kirembe	Programme Conditional Grant - Development	N/A	2,989	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 02 Land Use and Transport Planning</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	HEADQUARTER	Locally Raised Revenues	N/A	605	0
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Operational Costs under URF.Monitoring	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,852	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237696 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	CBD	Urban Discretionary Equalisation Development Grant	N/A	15,616,989	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	112,520	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	N/A	4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	N/A	6,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Locally Raised Revenues	N/A	10,000	0
Vehicle Maintenance - Imprest		Locally Raised Revenues	N/A	5,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Headquarter	Locally Raised Revenues	N/A	30,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
SUPPORT TO SPECIAL INTEREST GROUPS	ALL DIVISIONS	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237697 Nyamwamba Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Construction of market stalls in Habitat Market - Monitoring and supervision	Habitat Market	Programme Conditional Grant - Development	N/A	461	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Habitat Market stalls construction	Programme Conditional Grant - Development	N/A	8,760	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
RETENTION FOR TOILET AT RUKOKI HC IV	RUKOKI HC IV	Programme Conditional Grant - Development	N/A	9,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
SALARY FOR MSF HEALTH WORKERS	KAC	External Financing Mildmay International	N/A	42,571	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	69,043	0
Kasese Town Council HC III	Kasese Town Council HC	Programme Conditional Grant - Non Wage Recurrent	NA	13,809	0
Saluti HC II	Saluti HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigoro primary school	Kigoro Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237697 Nyamwamba Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyangeya primary school	Kanyangeya primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	0
Kihara primary school	Kihara primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	0
Misika primary school	Misika primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
Nyakasanga primary school	Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	0
Nyamwamba primary school	Nyamwamba primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,978	0
Sebwe Irrigation primary school	Sebwe Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	0
St. Peters Nyakasanga primary school	St. Peters Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	NA	15,299	0
Kogere primary school	Kogere primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,775	0
St. Immaculate Katooke primary school	St. Immaculate Katooke primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,006	0
Mubuku Irrigation primary school	Mubuku Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	NA	3,496	0
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
RETENTION FOR CLASSROOM AT KIHARA P/S	KIHARA P/S	Programme Conditional Grant - Development	N/A	20,000	0
CONSTRUCTION OF 5 STANCE LATRINE AT NYAMWAMBA P/S	NYAMWAMBA P/S	Programme Conditional Grant - Development	N/A	28,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237697 Nyamwamba Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of retention funds for latrine at Kogere primary school	Kogere ps	Programme Conditional Grant - Development	N/A	1,836	0
construction of 2 classroom block at st. immaculate and office block	katooke	Programme Conditional Grant - Development	N/A	88,277	0
<b>LCIII: S1900 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyanjuki primary school	Kyanjuki primary school	Programme Conditional Grant - Non Wage Recurrent	NA	13,429	0
Masule primary school	Masule primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

