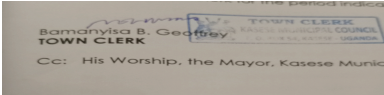

VOTE: 711 Kasese Municipal Council

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BAMANYISA B. GEOFFREY, TOWN CLERK, KASESE
MUNICIPAL COUNCIL
(Accounting Officer)**

Signed on Date: 21-01-2025

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

VOTE: 711 Kasese Municipal Council**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,836,523	1,836,523	305,194	17%
Discretionary Government Transfers	4,487,003	6,700,742	1,370,465	31%
Conditional Government Transfers	14,876,754	14,895,256	3,851,652	26%
Other Government Transfers	263,413	263,413	20,000	8%
External Financing	130,000	130,000	2,478	2%
Total Revenues shares	21,593,694	23,825,934	5,549,789	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	132,820	151,321	30,879	23%
Tourism Development	13,725	13,725	1,075	8%
Natural Resources, Environment, Climate Change, Land And Water Management	145,680	145,680	23,965	16%
Private Sector Development	44,695	44,695	8,397	19%
Integrated Transport Infrastructure And Services	4,329,606	6,543,345	123,621	3%
Sustainable Urbanisation And Housing	180,000	180,000	0	0%
Human Capital Development	12,170,348	12,170,348	2,572,891	21%
Public Sector Transformation	1,686,261	1,686,261	247,248	15%
Community Mobilization And Mindset Change	107,629	102,629	10,534	10%
Governance And Security	2,363,828	2,368,828	435,191	18%
Development Plan Implementation	419,102	419,102	72,215	17%
Grand Total	21,593,694	23,825,934	3,526,016	16%
Wage	11,161,654	11,161,654	2,305,365	21%
Non-Wage Recurrent	6,689,009	6,689,009	1,139,403	17%
Domestic Devt	3,613,031	5,845,271	78,771	2%
External Financing	130,000	130,000	2,478	2%

VOTE: 711 Kasese Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Against the approved budget of shs 22,709,814,000 for FY 2024-2025 shs 5,595,096,000 had been released as at the end of first quarter translating into 26% performance. Local revenue performance was shs 350,500,000(19%), Discretionary Transfers performance was shs 1,370,465,000(31%), Conditional Government Transfers performance was shs 3,851,652,000 (26%), Other Government Transfers performance was shs 20,000,000 (8%) while Donor Funding release was shs 2,478,000 (2%).

Total revenues for the quarter was more than 25% quarterly target because ministry provided a supplementary budget for development particularly USMID and Production which led to revision of the budget yet performance was based on the initial budget causing over performance.

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

Total cumulative releases to the departments was shs 5,595,096,000 and shs 3,526,016 had been spent as at the end of first quarter leaving a closing balance of shs 2,069,080 on departmental accounts notably Administration, Health, Roads, Education, Community, and Engineering. The reason for unspent balances was because: 1) Much of the funds were for capital projects whose procurement process was ongoing 2) The unspent wage was as a result of staff who transferred during the quarter and had not been replaced.

Out of the total releases, shs 2,305,365,000 was spent on payment of staff salary on all payroll categories, shs 1,139,403,000 was spent on non-wage recurrent activities, shs 78,771,000 was spent on domestic development while shs 2,478,000 was spent on donor development.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,836,523	1,836,523	305,194	17%
Advertisements/Bill Boards	37,635	37,635	5,960	16%
Animal and Crop Husbandry related Levies	76,600	76,600	13,848	18%
Business licenses	167,570	167,570	18,110	11%
Inspection Fees	34,242	34,242	21,204	62%
Land Fees	68,357	68,357	26,264	38%
Liquor licenses	21,149	21,149	1,408	7%
Local Hotel Tax	22,484	22,484	6,238	28%
Local Services Tax-Payable By Individuals	133,673	133,673	16,205	12%
Market /Gate Charges	76,750	76,750	18,305	24%
Miscellaneous receipts/income	40,254	40,254	5,538	14%
Nomination Fees	0	0	0	
Other fees e.g. street parking fees	1	1	0	0%
Other licenses	140,018	140,018	0	0%
Other permits	650	650	0	0%
Other Royalties	6,000	6,000	0	0%
Property related Duties/Fees	391,336	391,336	71,129	18%
Registration fees for Documents and Businesses	9,880	9,880	2,733	28%
Rent & Rates - Non-Produced Assets – from Gov't units	461,226	461,226	76,485	17%
Sale of bid documents-From Government Units	20,000	20,000	0	0%
Vehicle Parking Fees	128,698	128,698	21,768	17%
Discretionary Government Transfers	4,487,003	6,700,742	1,370,465	31%
Urban Discretionary Equalisation Development Grant	2,984,570	5,198,309	994,857	33%
Urban Unconditional Grant Wage	1,046,926	1,046,926	261,731	25%
Urban Unconditional Non-Wage	455,507	455,507	113,877	25%
Conditional Government Transfers	14,876,754	14,895,256	3,851,652	26%
Programme Conditional Grant - Non Wage Recurrent	4,578,459	4,578,459	1,261,781	28%
Programme Conditional Grant - Development	183,567	202,069	61,189	33%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	10,114,728	10,114,728	2,528,682	25%
Other Government Transfers	263,413	263,413	20,000	8%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	238,413	238,413	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
External Financing	130,000	130,000	2,478	2%
Baylor International (Uganda)	6,000	6,000	0	0%
Mildmay International	24,000	24,000	2,478	10%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	21,593,694	23,825,934	5,549,789	26%

VOTE: 711 Kasese Municipal Council

Quarter 1**Cumulative Performance for Locally Raised Revenues**

Against the approved budget of local revenue of shs 1,836,523,229, shs 350,500,215 translating into 19% performance.

Under performance was due to: 1) lack of an updated valuation roll since the current one does not capture some properties, 2) The IRAS system which does not automatically detect double registration, 3) Lack of the council prosecutor/debt collector to handle default cases.

On the otherhand, there are other revenue sources that over performed and these include: Land fees, Building Inspection fees, Other Licenses, Local hotel tax and registration of businesses. This was due to the various events like Rwenzori tusker lite marathan, Rwenzori Theluji, International celebration days that were hosted in Kasese.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was shs 19,364,227,000 and shs 5,227,117,000 had been release at the end of first quater translating into 26% performance. Over performance was due to adequate release of the sector wage, Nonwage, Development grants and the urban unconditional grants.

Cumulative Performance for Other Government Transfers

The approved budget of Other Government Transfers was shs 263,413,200 and shs 20,000,000 had been released as at the end of first translating into 8% performance. Under Performance was due to inadquate release of URF, and none release of funds from UWEP. PLE funds are released in second quarter for UNEB

Cumulative Performance for External Financing

The approved budget for donor funding is shs 130,000,000 and shs 2,478,052 had been released as at the end of first quarter translating into 2% quarterly performance. Performance was below 25% quarterly target because Medicins Sans released less funds while Baylor and VNG international didnt release funds.

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
Department: Administration					
10 Administration and Management	3,659,319	0	617,384	17%	617,384
Sub-Total	3,659,319	0	617,384	17%	617,384
Department: Finance					
10 Financial Management and Accountability (LG)	264,058	0	50,710	19%	50,710
Sub-Total	264,058	0	50,710	19%	50,710
Department: Statutory bodies					
10 Legislation and Oversight	355,231	0	60,640	17%	60,640
Sub-Total	355,231	0	60,640	17%	60,640
Department: Production and Marketing					
10 Agricultural Extension	81,157	0	17,984	22%	17,984
20 Agricultural Production	51,663	0	12,896	25%	12,896
Sub-Total	132,820	0	30,879	23%	30,879
Department: Health					
10 Primary HealthCare	5,495,253	0	1,094,783	20%	1,094,783
20 Hospital Services	169,979	0	47,443	28%	47,443
30 Health Management and Supervision	60,887	0	8,779	14%	8,779
Sub-Total	5,726,120	0	1,151,006	20%	1,151,006
Department: Education					
10 Pre-Primary and Primary Education	3,235,443	0	613,295	19%	613,295
20 Secondary Education	2,491,238	0	633,678	25%	633,678
30 Skills Development	632,781	0	164,896	26%	164,896
40 Education&Sports Management and Inspection	81,766	0	10,016	12%	10,016
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	6,444,229	0	1,421,885	22%	1,421,885
Department: Roads and Engineering					
10 Community Access Roads	4,314,606	0	122,915	3%	122,915

VOTE: 711 Kasese Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	15,000	0	706	5%	706
Sub-Total	4,329,606	0	123,621	3%	123,621
Department: Water					
20 Urban Water Supply and Sanitation	3,500	0	0	0%	0
Sub-Total	3,500	0	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	322,180	0	23,965	7%	23,965
Sub-Total	322,180	0	23,965	7%	23,965
Department: Community Based Services					
10 Community Mobilisation	102,629	0	10,534	10%	10,534
Sub-Total	102,629	0	10,534	10%	10,534
Department: Planning					
10 Planning and Statistics	155,044	0	21,505	14%	21,505
Sub-Total	155,044	0	21,505	14%	21,505
Department: Internal Audit					
10 Compliance	40,538	0	4,415	11%	4,415
Sub-Total	40,538	0	4,415	11%	4,415
Department: Trade, Industry and Local Development					
10 Commercial Services	58,420	0	9,472	16%	9,472
Sub-Total	58,420	0	9,472	16%	9,472
Grand Total	21,593,694	0	3,526,016	16%	3,526,016

VOTE: 711 Kasese Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,322,219	3,322,219	848,136	26%	848,136
Locally Raised Revenues	185,682	185,682	32,619	18%	32,619
Multi-Sectoral Transfers to LLGs_NonWage	1,130,047	1,130,047	284,641	25%	284,641
Programme Conditional Grant - Non Wage Recurrent	1,685,818	1,685,818	449,680	27%	449,680
Urban Unconditional Grant Wage	261,353	261,353	65,338	25%	65,338
Urban Unconditional Non-Wage	59,319	59,319	15,858	27%	15,858
Development Revenues	337,100	337,100	81,207	24%	81,207
Locally Raised Revenues	70,000	70,000	6,000	9%	6,000
Multi-Sectoral Transfers to LLGs_Gou	267,100	267,100	75,207	28%	75,207
Total Revenues Shares	3,659,319	3,659,319	929,343	25%	929,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,353	261,353	54,132	21%	54,132
Non Wage	3,060,866	3,060,866	488,045	16%	488,045
Development Expenditure					
Domestic Development	337,100	337,100	75,207	22%	75,207
External Financing	0	0	0	0%	0
Total Expenditure	3,659,319	3,659,319	617,384	17%	617,384
C: Unspent Balances					
Recurrent Balances			305,959		
Wage			11,206		
Non Wage			294,753		
Development Balances			6,000		
Domestic Development			6,000		
External Financing			0		
Total Unspent			311,959		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 1**SECTION B : Summary by Department**

Against the approved budget of shs 3,659,319,000, shs 928,438,000 had been released as at the end of first quarter translating into 25%. Over performance was due to adequate release of the sector conditional grant nonwage for pension and gratuity, urban unconditional grant wage and the Development budget for LLGs.

Out of the total budget, shs 54m was spent on payment of staff salary, shs 488m was spent on nonwage recurrent activities while shs 75m was spent on domestic development majorly transfers to LLGs.

Reasons for unspent balances on the bank account

There was a closing balance of shs 311.9m on the departmental account out of which shs 11.2m was for wage, shs 294m for nonwage particularly gratuity for retired staff whose files were still being processed while shs 6m was for domestic development for administration block construction whose procurement process was on going.

Highlights of physical performance by end of the quarter

Processed and paid salary for all payroll categories on HCM for 3 months, Attended the Quarterly meeting for Town Clerks, Attended a meeting to disseminate the Performance Assessment results by the OPMS, Held 3 TPC meetings, Received the Auditors for Value for Money and attended the entry meeting for External Audit by the OAG in fortportal, Responded to the queries raised in the Audit for Salary, Pension and Gratuity for the last 3 years, Court cases were followed up, Guard services provided, Submitted 2 positions to DSC for recruitment and other positions to MoPS for clearance, Conducted monitoring and supervision of activities in LLGs, Procured stationery for the department, Attended a harmonization meeting for wage and pension by MOPs, the payroll was printed and displayed on the notice board for all the three months, Held two contracts Committee meetings, Hosted the world Tourism day, Received monitoring team from world bank to assess progress of USMID projects.

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	264,058	264,058	60,185	23%	60,185
Locally Raised Revenues	80,685	80,685	14,342	18%	14,342
Urban Unconditional Grant Wage	141,373	141,373	35,343	25%	35,343
Urban Unconditional Non-Wage	42,000	42,000	10,500	25%	10,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	264,058	264,058	60,185	23%	60,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,373	141,373	27,869	20%	27,869
Non Wage	122,685	122,685	22,841	19%	22,841
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	264,058	264,058	50,710	19%	50,710
C: Unspent Balances					
Recurrent Balances			9,475		
Wage			7,474		
Non Wage			2,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,475		

Summary of Department Revenues and Expenditure by Source

The department performed at 23%. Under performance was due to inadequate release of local revenue. Other revenue sources over performed.

Out of the total releases, shs 27.8m was spent on payment of salary while shs 22.8m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

There was unspent funds of shs 9.4m of which 7m was for wage while shs 2m was nonwage recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,231	355,231	71,551	20%	71,551
Locally Raised Revenues	127,731	127,731	14,676	11%	14,676
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	179,500	179,500	44,875	25%	44,875
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,231	355,231	71,551	20%	71,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	8,071	17%	8,071
Non Wage	307,231	307,231	52,569	17%	52,569
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,231	355,231	60,640	17%	60,640
C: Unspent Balances					
Recurrent Balances			10,911		
Wage			3,929		
Non Wage			6,982		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,911		

Summary of Department Revenues and Expenditure by Source

The department performed at 20%. Under performance was due inadequate release of local revenue. Other grants over performed.

Out of the total releases, shs 8m was on payment of salary for elected political leaders while shs 52.5m was spent of local council activities especially payment of their monthly emoluments

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of shs 10.9m on the departmental account out of which shs 3.9m was for gratuity while shs 6.9m was for nonwage for honoraria for Division councillors

Highlights of physical performance by end of the quarter

Political Elected leaders paid salary for 3months,TProcessed and paid Honoraria for Division councillors,Paid monthly emoluments and Ex-gratia for municipal Councillors,Speaker and Deputy speaker paid emoluments for one month, Paid Speaker's airtime for the quarter. Paid, procured Stationery , Oversight activities facilitated, Mayor's fuel for coordination paid, Facilitated the deputy mayor to attend the regional budget conference,Facilitated the Executive Committee for Monitoring of council projects

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	132,820	132,820	32,860	25%	32,860
Locally Raised Revenues	2,500	2,500	280	11%	280
Programme Conditional Grant - Non Wage Recurrent	82,320	82,320	20,580	25%	20,580
Programme Conditional Grant - Wage Recurrent	48,000	48,000	12,000	25%	12,000
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	0	18,501	0	0%	0
Programme Conditional Grant - Development	0	18,501	0	0%	0
Total Revenues Shares	132,820	151,321	32,860	25%	32,860
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	48,000	48,000	10,158	21%	10,158
Non Wage	84,820	84,820	20,721	24%	20,721
<i>Development Expenditure</i>					
Domestic Development	0	18,501	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,820	151,321	30,879	23%	30,879
C: Unspent Balances					
<i>Recurrent Balances</i>			1,981		
Wage			1,842		
Non Wage			139		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,981		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

The department performed at 25%. Performance was adequate though local revenue under performed.

Out of the total releases, shs 10.1m was spent of payment of staff salary while shs 20.7m was spent on Extension services and payment of housing allowances for Town Agents to coordinate PDM Activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.9m out of which shs 1.8m was for wage account while shs 0.139m was for nonwage activities

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, Medical and Transport Allowance has been paid during the quarter, Procured office stationary during the quarter, Attended two(2) days training workshop of Community Based Facilitators organized by CODEA, Followed up NARO activities in Mubuku irrigation scheme and other demonstration sites established, Held 2 radio talk shows on season preparation and water harvesting technologies being a long season to enhance production at all levels, Assessed 16 farmers whose crops were damaged by wild animals in railway and scheme, Held 4 visits of farmer to farmer on the management of PDM enterprises in Railway, and Kamaiba which is ongoing activity, Carried out Agricultural statistical data on crop, livestock, fish farming and entomology as a requirement per quarter by the line ministry, Visited 7 farmers and advised them to be vigilant on the pests and Diseases

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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,646,444	5,646,444	1,408,861	25%	1,408,861
Locally Raised Revenues	33,000	33,000	5,500	17%	5,500
Programme Conditional Grant - Non Wage Recurrent	709,460	709,460	177,365	25%	177,365
Programme Conditional Grant - Wage Recurrent	4,896,984	4,896,984	1,224,246	25%	1,224,246
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	79,676	79,676	19,037	24%	19,037
External Financing	30,000	30,000	2,478	8%	2,478
Programme Conditional Grant - Development	49,676	49,676	16,559	33%	16,559
Total Revenues Shares	5,726,120	5,726,120	1,427,898	25%	1,427,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,896,984	4,896,984	967,335	20%	967,335
Non Wage	749,460	749,460	181,193	24%	181,193
Development Expenditure					
Domestic Development	49,676	49,676	0	0%	0
External Financing	30,000	30,000	2478.052	8%	2,478
Total Expenditure	5,726,120	5,726,120	1,151,006	20%	1,151,006
C: Unspent Balances					
Recurrent Balances			260,333		
Wage			256,911		
Non Wage			3,422		
Development Balances			16,559		
Domestic Development			16,559		
External Financing			0		
Total Unspent			276,892		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council**Quarter 1****SECTION B : Summary by Department**

Against the approved budget of shs 5.7bn, shs 1.427bn had been released as at the end of first quarter translating into 25% performance. Over performance was due to adequate release of funds. On the other hand, Local revenue and donor funding underperformed.

Out of the total releases, shs 967.3m was spent on payment of staff salary, shs 181.1m was spent on nonwage activities majorly PHC transfers, supervision of health facilities, and public health while shs 2.478m was spent on payment of staff for Medicins Sans Frontier at KAC

Reasons for unspent balances on the bank account

There was a closing balance of shs 276.8m out of which shs 256.9m was on wage account for staff to be recruited, shs 3.4m on nonwage account while shs 16.5m was for domestic development for part payment for medical equipment.

Highlights of physical performance by end of the quarter

PHC payroll staff working at KMH, Kilembe, Mubuku, Kirembe and Saluti HC11s, Katadooba and KMC HC11s, Rukoki HC1V, St Paul hospital, divisions and head office were paid monthly salaries for 3 months, Casual laborers were paid monthly allowances for 3 months, MSF seconded staff was paid monthly salary for 3 months, Assorted stationery for department use was procured, Payment for procurement of quarter fuel was still in IFMS transition by end of quarter, Fuel/lubricants were procured and waste turning done at the compost plant, burial of 1 unclaimed body was facilitated, Inspection and Enforcement for minimum sanitation standards, Transfers to katodoba HC111 were made, Hospital specific PHC fund allocations were transferred to Mt ST Marys and St Paul hospitals respectively, 1 quarter performance review meeting was held, 1 data cleaning and validation meeting was held and facilitated, 1 quarter support supervision to PHC facilities was conducted

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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,316,815	6,316,815	1,660,900	26%	1,660,900
Locally Raised Revenues	14,060	14,060	1,270	9%	1,270
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,067,290	1,067,290	355,763	33%	355,763
Programme Conditional Grant - Wage Recurrent	5,169,744	5,169,744	1,292,436	25%	1,292,436
Urban Unconditional Grant Wage	42,720	42,720	10,680	25%	10,680
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	127,414	127,414	42,471	33%	42,471
Programme Conditional Grant - Development	127,414	127,414	42,471	33%	42,471
Total Revenues Shares	6,444,229	6,444,229	1,703,371	26%	1,703,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,212,464	5,212,464	1,148,493	22%	1,148,493
Non Wage	1,104,350	1,104,350	273,392	25%	273,392
Development Expenditure					
Domestic Development	127,414	127,414	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,444,229	6,444,229	1,421,885	22%	1,421,885
C: Unspent Balances					
Recurrent Balances			239,014		
Wage			154,623		
Non Wage			84,391		
Development Balances			42,471		
Domestic Development			42,471		
External Financing			0		
Total Unspent			281,486		

VOTE: 711 Kasese Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Against the approved budget of shs 6.44bn, shs 1.70bn had been released as at the end of first quarter translating into 26% performance. Over performance was due to release of the sector nonwage and development grants beyond the quarterly target.

Out of the total releases, shs 1.148bn was spent on payment of salary for education staff while shs 273.3m was spent on transfer of capitation grant, sports fund and inspection funds.

Reasons for unspent balances on the bank account

There was a closing balance of shs 281.4m on the departmental account of which shs 154.6m was for wage for staff to be recruited, shs 84.3m was for maintenance of schools while shs 42m was for domestic development for construction of Classroom and toilet at Mubuku PS whose procurement was still ongoing.

Highlights of physical performance by end of the quarter

04 traditional head quarter staff paid salary for 3 months, Held two head teachers' meetings, Staff salaries paid for 3 months, Assorted office stationery for office to be procured in quarter 2, Regional inspectors meeting to be conducted in Fort portal, UPE conditional Grant disbursed to 27 schools, Procurement for Construction of a 5 stance VIP drainable latrine at Kamaiba PS still on, Procurement for Construction of a 5 stance VIP drainable latrine at Mubuku Irrigation PS is ongoing, Procurement for construction of a two-classroom block with an office at Mubuku Irrigation PS is ongoing, Procurement for rehabilitation of a two-classroom block at Nyakasojo PS is ongoing, USE capitation grant disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS, Capitation grant disbursed to Kasese Youth Polytechnic, Participated in MDD Competitions at Regional level in Kamwenge district and volleyball completions at national level in Soroti

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,332,243	1,317,243	321,305	24%	321,305
Locally Raised Revenues	79,922	64,922	8,225	10%	8,225
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	249,321	249,321	62,330	25%	62,330
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	2,997,363	5,226,102	939,650	31%	939,650
Locally Raised Revenues	0	15,000	0	0%	0
Other Transfers from Central Government	238,413	238,413	20,000	8%	20,000
Urban Discretionary Equalisation Development Grant	2,758,950	4,972,689	919,650	33%	919,650
Total Revenues Shares	4,329,606	6,543,345	1,260,955	29%	1,260,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	33,055	13%	33,055
Non Wage	1,067,922	1,067,922	87,001	8%	87,001
Development Expenditure					
Domestic Development	3,012,363	5,226,102	3,564	0%	3,564
External Financing	0	0	0	0%	0
Total Expenditure	4,329,606	6,543,345	123,621	3%	123,621
C: Unspent Balances					
Recurrent Balances			201,248		
Wage			29,275		
Non Wage			171,974		
Development Balances			936,086		
Domestic Development			936,086		
External Financing			0		
Total Unspent			1,137,334		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department performed at 29%.Over performance was due to release of the Urban Discretionary Equalization Development Grant over and above the quarterly target,sector nonwage grant,unconditional wage and nonwage grant.

Out of the tota releases,shs 33m was spent on payment of staff salary,shs 87m was spent on nonwage recurrent activities majorly maintenance of roads after the floods while shs 3.5m was spent on domestic development majorly road works

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.137bn of which shs 29m was for wage,shs 171.9m was for road rehabilitation grant while shs 936m was for the ongoing USMID works which hadnot been cpleted.

Highlights of physical performance by end of the quarter

De-silted drainage channels and weeding road formation width in Bulembia Division and grass cutting at boma ground, Carried forward to Quarter two. Performance was inadequate due to budget cut, Procured four tyres for the COVID Vehicle, Procured 10 reams of papers and two printer cartridges for the department, Prepared and submitted Physical and Financial accountability for Quarter four of F/Y 2023/2024 and Annual workplan for FY 2024/2025 to URF, Staff salaries and transport allowance paid for 3 months, Repaired toilets, Rehabilitated Katarasa road phase II and desilted Nyamwamba river, Repaired and serviced the road equipment, Paid facilitation of monitoring by TPC, works and execom, Paid electricity bills for 3 months

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,500	3,500	545	16%	545
Locally Raised Revenues	3,000	3,000	420	14%	420
Urban Unconditional Non-Wage	500	500	125	25%	125
Development Revenues	0	0	0	0%	0
Total Revenues Shares	3,500	3,500	545	16%	545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	3,500	3,500	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,500	3,500	0	0%	0
C: Unspent Balances					
Recurrent Balances			545		
Wage			0		
Non Wage			545		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			545		

Summary of Department Revenues and Expenditure by Source

The department performed at 16%. Under performance was due to inadequate release of local revenue and nonwage grants.

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

Reasons for unspent balances on the bank account

There was unspent funds of sh 0.545m on the departmental account.

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Council did not spend any money on payment of water bill since there wasnt any issued out during the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	142,180	142,180	29,220	21%	29,220
Locally Raised Revenues	33,180	33,180	1,970	6%	1,970
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	180,000	180,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Total Revenues Shares	322,180	322,180	29,220	9%	29,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	22,233	22%	22,233
Non Wage	40,180	40,180	1,732	4%	1,732
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	322,180	322,180	23,965	7%	23,965
C: Unspent Balances					
Recurrent Balances			5,255		
Wage			3,267		
Non Wage			1,988		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,255		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

The department performed at 9%. Under performance was due to inadequate release of local revenue and none release of local revenue to fund the development budget and External Financing.

Out of the total releases, shs 22m was spent on payment of staff salary while shs 1.732m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was unspent funds of shs 5.2m out of which shs 3.2m was for wage while shs 1.988m was for nonwage recurrent account.

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, Due to erratic rains, Restoration exercise is meeting challenges with, Monitoring and Evaluation for Environment Compliance was conducted for 3 months, Flood disaster message shared with the community for 3 months, Meeting with leaders and community to support the survival of planted trees for 3 months

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
A: Breakdown of Department Revenues					
Recurrent Revenues	102,629	102,629	25,022	24%	25,022
Locally Raised Revenues	15,380	15,380	4,460	29%	4,460
Other Transfers from Central Government	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	5,234	25%	5,234
Urban Unconditional Grant Wage	58,314	58,314	14,579	25%	14,579
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,629	102,629	25,022	24%	25,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	7,221	12%	7,221
Non Wage	44,315	44,315	3,313	7%	3,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,629	102,629	10,534	10%	10,534
C: Unspent Balances					
Recurrent Balances			14,488		
Wage			7,358		
Non Wage			7,131		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,488		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

The department performed at 24%. Under performance was due to none transfer of UWEP funds under other government transfers. Other grants over performed.

Out of the total releases, shs 7.2m was spent on payment of staff salary while shs 3.3m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 14.4m of which shs 7.3m was for wage while shs 7m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

4 staff have been paid salaries for 3 months and pay slips on file, Attended urban forum meeting at Makerere University, paid medical allowance for staff, Stationary procured, 15 community barazas held for 3 months, 1 executive MDF quarterly meeting conducted, Support to youth council and children with life skills, 1 youth council executive committee meetings held, 46 children collected from the streets of Mariana, Stanly and crescent, 11 juveniles in conflict with the law recommended to court on different charges report on file, 2 defilement cases reported from Bulembia and its being followed up at police, 4 dialogue meetings conducted with the adolescents in Bulembia division, 1 dialogue meeting on violence against women conducted among older persons and 40 people attended 15 male 25 female in Bulembia division, Meeting held and issues agreed upon were mobilizing and sensitizing women about UWEP, GROW and having joint monitoring with women council leaders

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	155,044	155,044	32,867	21%	32,867
Locally Raised Revenues	28,700	28,700	2,559	9%	2,559
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	27,344	27,344	5,558	20%	5,558
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	155,044	155,044	32,867	21%	32,867
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	99,000	99,000	19,003	19%	19,003
Non Wage	56,044	56,044	2,502	4%	2,502
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,044	155,044	21,505	14%	21,505
C: Unspent Balances					
<i>Recurrent Balances</i>			11,362		
Wage			5,747		
Non Wage			5,615		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,362		

Summary of Department Revenues and Expenditure by Source

The department performed at 21%. Under performance was due to inadequate release of Local revenue and the nonwage grant.

Out of the total releases, shs 19m was spent on payment of departmental staff salary while shs 2.5m was spent on domestic development.

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

There was unsoent balance of shs 11.3m out of which shs 5.7m was for wage while shs 5.6m was for nonwage recurrent account.

Highlights of physical performance by end of the quarter

Submitted the Final performance contract form B to MoFPED, prepared and submitted 4th Quarter performance report, all departments and LLGs were mentored for planning and budgeting cycle, attended a harmonization meeting for salary, pension and gratuity organized by MoLG, Presented and discussed the supplementary budget No.1 for unspent funds under USMID and extension Development grant, 2 departmental staff were paid salaries, attended National Statistical Devt progress review meeting in kabarole, 3 sets of TPC minutes were produced, attended National planning conference for NDPIV strategic direction, Disseminated the DDG Guidelines FY 2024/2025, PBB system maintained and serviced, conducted internal Assessment of performance measures for LLGs using the OPAMS system, conducted Monitoring and inspection for areas affected by floods, conducted and coordinated Mock assessment in preparation foe end of USMID program assessment

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
A: Breakdown of Department Revenues					
Recurrent Revenues	40,538	40,538	8,325	21%	8,325
Locally Raised Revenues	15,000	15,000	1,940	13%	1,940
Urban Unconditional Grant Wage	22,538	22,538	5,635	25%	5,635
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,538	40,538	8,325	21%	8,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,538	22,538	2,535	11%	2,535
Non Wage	18,000	18,000	1,880	10%	1,880
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,538	40,538	4,415	11%	4,415
C: Unspent Balances					
Recurrent Balances			3,909		
Wage			3,099		
Non Wage			810		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,909		

Summary of Department Revenues and Expenditure by Source

The department performed at 21%. Under performance was due to inadequate release of local revenue. The unconditional wage and nonwage over performed.

Out of the total releases, shs 2.5m was spent on payment of staff salary while shs 1.8m was spent of nonwage activities

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 3.9m out of which shs 3m while shs 0.810m was for nonwage recurrent activities

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3months, Investigated fraud in revenue Unit concerning IRAS system, Attended DPAC meeting , Witnessed handover of headteacher for St.Peters PS, Monitored fourth quarter projects, Attended exit meeting for Auditor General in regard to Pensioners validation exercise, produced forth quarter Audit report for the Previous FY

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,943	51,943	10,795	21%	10,795
Locally Raised Revenues	14,000	14,000	1,059	8%	1,059
Programme Conditional Grant - Non Wage Recurrent	12,636	12,636	3,159	25%	3,159
Urban Unconditional Grant Wage	22,307	22,307	5,577	25%	5,577
Urban Unconditional Non-Wage	3,000	3,000	1,000	33%	1,000
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	58,420	58,420	12,954	22%	12,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	5,259	24%	5,259
Non Wage	29,636	29,636	4,213	14%	4,213
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,420	58,420	9,472	16%	9,472
C: Unspent Balances					
Recurrent Balances			1,323		
Wage			317		
Non Wage			1,006		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,482		

Summary of Department Revenues and Expenditure by Source

The department performed at 22%. Under performance was due to inadequate release of local revenue. Other grants over performed. Out of the total releases, shs 5.2m was spent on payment of staff salary while shs 4.2m was spent on nonwage recurrent activities

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of shs 3.4m out which shs 0.317m was spent on payment of staff salary, shs 1m on nonwage recurrent account while shs 2m was on domestic development account.

Highlights of physical performance by end of the quarter

Departmental staff salaries, wages and medical allowances paid, Conduct 10 radio talk shows to create awareness on Agro-Industrialization economic development under OWC, Enumerate 90 Businesses in Central, Bulembia, and Nyamwamba Divisions, Sensitize Market vendors on Business Development, Supervised 76 cooperatives, Link 20 VSLAs to sources of affordable financing (MSC), Mobilized and registered of 10 with MTIC, Attended the regional AGM for cooperative societies in Rwenzori region, Coordinate cooperatives Parish Development Modal (PDM) actives in the Municipality, Sensitized Managers and Hotel owners (30 Hotels and restaurants), Continuous review of the hotel and the tour and travel agencies , Traveled for workshops and meetings, participated in THELUJI festival, World Tourism day celebrations, Coordinated PDM and Emyooga Activities, Coordinate activities of the One Stop Centre

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Guard services provided to council premises Allowances for Enforcement staff provided to facilitate their field operations	Enforcement staff funding was limited due to under performance of Local Revenue

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	360	
223004 Guard and Security services	12,000	750	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	16,800	1,110	
Wage	0	0	
Non-Wage	16,800	1,110	
GoU Dev	0	0	
Ext Finance	0	0	

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

Pension,gratuity and gratuity arrears paid	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	968,434	102,978	
273105 Gratuity	679,749	121,882	
352881 Pension and Gratuity Arrears Budgeting	21,277	21,277	
Total for Budget Output	1,669,461	246,138	
Wage	0	0	
Non-Wage	1,669,461	246,138	
GoU Dev	0	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
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,618	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	35,789	0
226002 Licenses	2,000	0
227004 Fuel, Lubricants and Oils	64,593	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
312139 Other Structures - Acquisition	46,173	0
Total for Budget Output	250,172	0
Wage	0	0
Non-Wage	92,520	0
GoU Dev	157,652	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
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Departmental staff salary and salary for all payroll categories processed and paid	There are staff who have not been uploaded on HCM and normally delay to receive salary
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	261,353	54,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
212102 Medical expenses (Employees)	18,200	2,814
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,742	1,092

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,107	527
221016 Systems Recurrent costs	3,000	750
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	6,000	1,060
227004 Fuel, Lubricants and Oils	3,000	491
273102 Incapacity, death benefits and funeral expenses	6,375	1,500
352880 Salary Arrears Budgeting	16,357	15,464
Total for Budget Output	338,134	78,829
Wage	261,353	54,132
Non-Wage	76,781	24,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060522X Planning and budgeting reporting undertaken**

Cleaning materials procured,casual labourers paid at head office na

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	520
223001 Property Management Expenses	2,000	250
Total for Budget Output	6,600	770
Wage	0	0
Non-Wage	6,600	770
GoU Dev	0	0
Ext Finance	0	0

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

Contracts committee facilitated to sit twice during the quarter
Office stationery procured to enable issuance of bids
Heads of Departments coordinated to submit their requirements to the PDU

Funding was inadequate since the department has a debt for previous advert

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
211107 Boards, Committees and Council Allowances	5,212	1,027
221001 Advertising and Public Relations	9,800	3,750
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
Total for Budget Output	25,013	4,777
Wage	0	0
Non-Wage	25,013	4,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,204	0
212102 Medical expenses (Employees)	80,000	0
221002 Workshops, Meetings and Seminars	7,076	0

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	96,579	0
Total for Budget Output	217,859	0
Wage	0	0
Non-Wage	217,859	0
GoU Dev	0	0
Ext Finance	0	0

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

Court cases against council followed up

Funding was necessary to facilitate the movements

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
211107 Boards, Committees and Council Allowances	107,027	0
212102 Medical expenses (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	74,963	1,500
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	24,098	0
227001 Travel inland	166,090	610
227004 Fuel, Lubricants and Oils	49,600	0
263402 Transfer to Other Government Units	0	275,542
312121 Non-Residential Buildings - Acquisition	51,569	0
312139 Other Structures - Acquisition	97,780	0
Total for Budget Output	632,127	277,652
Wage	0	0
Non-Wage	458,679	202,445
GoU Dev	173,448	75,207
Ext Finance	0	0

SubProgramme: 02 Security

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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Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	117,440	0	
212102 Medical expenses (Employees)	45,876	0	
221001 Advertising and Public Relations	10,000	0	
Total for Budget Output	173,316	0	
Wage	0	0	
Non-Wage	173,316	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201X Use of community service as a sentence strengthened**

Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet.

Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	508	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
223003 Rent-Produced Assets-to private entities	3,600	900	
227001 Travel inland	52,065	6,700	
Total for Budget Output	64,665	8,108	
Wage	0	0	
Non-Wage	64,665	8,108	
GoU Dev	0	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
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,519	0
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	14,519	0
Wage	0	0
Non-Wage	14,519	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,659,319	617,384
Wage	261,353	54,132
Non-Wage	3,060,866	488,045
GoU Dev	337,100	75,207
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Accounting warrants processed, Funds processed and paid on IFMS
 Journals and reconciaiations made
 Monthly financial reports prepared

Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	2,190	0
221009 Welfare and Entertainment	3,285	214
221011 Printing, Stationery, Photocopying and Binding	16,000	3,000
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	0	69
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	600
Total for Budget Output	29,475	4,883
Wage	0	0
Non-Wage	29,475	4,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Revenue mobilised and was able to raise shs 350,500,000 during the quarter
 Tax education provided
 Revenue enumeration and assessment ongoing

Under staffing affected performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	717
Total for Budget Output	10,000	2,217
Wage	0	0
Non-Wage	10,000	2,217
GoU Dev	0	0
Ext Finance	0	0

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

IFMS system maintained and serviced for 3 months

Finding was adequate

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

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

Budget desk meetings held for 3 months

Funding was adequate

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	120
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	2,000	120
Wage	0	0
Non-Wage	2,000	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103X Integrated debt management strengthened**

Office activities coordinated with line ministries for 3 months Funding was adequate

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Final Accounts for FY 2023-2024 prepared and submitted to Accountant General The activity required field visits and travels to and from Kampala
Annual Board of survey for the previous FY prepared and submitted to Line Ministry

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	141,373	27,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
212102 Medical expenses (Employees)	17,000	1,799
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,950	436
221011 Printing, Stationery, Photocopying and Binding	3,000	992
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	13,000	3,394
227004 Fuel, Lubricants and Oils	4,140	500
Total for Budget Output	192,583	36,490

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
	Wage	141,373 27,869
	Non-Wage	51,210 8,621
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	264,058 50,710
	Wage	141,373 27,869
	Non-Wage	122,685 22,841
	GoU Dev	0 0
	Ext Finance	0 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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

Paid Exgratia & emoluments for councilors Honoraria for Division councilors transferred to the Divisions for 3 months
 Paid salaries for elected leaders on Payroll for 3 months
 Facilitated the Mayor to attend a regional budget meeting in Mbarara
 Funding was adequate to facilitate the activity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	28,980	7,140
Total for Budget Output	28,980	7,140
Wage	0	0
Non-Wage	28,980	7,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Refreshments were provided during meetings for 3 months
 Facilitated Speaker, Deputy speaker and Clerk to council for their Association meeting in Fortportal
 Paid Airtime for speaker and Deputy speaker
 Fundings was adequate

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	700	0
227004 Fuel, Lubricants and Oils	1,500	161
Total for Budget Output	3,200	161
Wage	0	0
Non-Wage	3,200	161

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducted and facilitated 1 full council meeting, 2 executive committee meeting held for 3 months

Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,491	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	6,519	1,458
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,000	2,260
227004 Fuel, Lubricants and Oils	12,000	1,280
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	40,130	6,223
Wage	0	0
Non-Wage	40,130	6,223
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,071
211107 Boards, Committees and Council Allowances	232,920	39,045
227004 Fuel, Lubricants and Oils	2,001	0
Total for Budget Output	282,921	47,116

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
	Wage	48,000 8,071
	Non-Wage	234,921 39,045
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	355,231 60,640
	Wage	48,000 8,071
	Non-Wage	307,231 52,569
	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: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Summited Annual Performance report to the Line Ministry for 3 months	Funding was adequate
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PIAP Output: 01060204X Institutional coordination & management strengthened

Conducted quarterly and planning review meetings with LCI's Secretaries, PTAs and Non-state Actors, CBF's to increase production for 3 months	The activity was done Successfully though funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	161
227001 Travel inland	500	0
Total for Budget Output	2,500	161
Wage	0	0
Non-Wage	2,500	161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,657	414
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	4,000	1,000
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	78,657	17,823

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
	Wage	48,000 10,158
	Non-Wage	30,657 7,664
	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: 01060102X Enabled agricultural extension supervision system developed and operationalised

Visited 7 farmers and advised them to be vigilant on the pests and Diseases outbreak especially Banana bacteria wilt, Banana thrips, African Army worm in maize, tomato tuta (rot), Anthracnose (die back in mangoes among others for 3 months

Funding was adequate

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

Visited 7 farmers and advised them to be vigilant on the pests and Diseases outbreak especially Banana bacteria wilt, Banana thrips, African Army worm in maize, tomato tuta (rot), Anthracnose (die back in mangoes among others

Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,253	563
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	2,000	500
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	12,053	3,013
Wage	0	0
Non-Wage	12,053	3,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,600	5,400
221002 Workshops, Meetings and Seminars		10,000	2,500
221011 Printing, Stationery, Photocopying and Binding		4,010	990
227001 Travel inland		4,000	992
	Total for Budget Output	39,610	9,882
	Wage	0	0
	Non-Wage	39,610	9,882
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	132,820	30,879
	Wage	48,000	10,158
	Non-Wage	84,820	20,721
	GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Salary for staff PHC payroll and allowances for hired and private staff werre paid for 3 months	Funds were adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,896,984	967,335
	Total for Budget Output	4,896,984	967,335
	Wage	4,896,984	967,335
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	Streamlining all HIV/ AIDS activities for 3 months	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)		1,500	78
221002 Workshops, Meetings and Seminars		1,000	250
227001 Travel inland		3,666	881
227004 Fuel, Lubricants and Oils		1,050	263
	Total for Budget Output	7,216	1,472
	Wage	0	0
	Non-Wage	7,216	1,472
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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
PIAP Output: 1203010302X Target population fully immunized		

375 children received pentavalent vaccination at the 3 NGO hospitals; 128 at Kilembe Mines , 139 at Mt ST Marys hosp and 108 at ST Paul hospitals Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	117	
Total for Budget Output	600	117	
Wage	0	0	
Non-Wage	600	117	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

MSF seconded staff was paid monthly Salary for 3 months. Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,478	
Total for Budget Output	24,000	2,478	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	24,000	2,478	

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Inspection and Enforcement for minimum sanitation standards and evidence of registration/ annual licencing was carried out and facilitated for 78 public premises before the Theluji event: 2 banks,36 lodges, 7 diaries and 38 Restaurants Enforcement and funding was adequate to facilitate the sanitation activities

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 quarter perfomance review meeting was held for 3 months There was adeqaute facilitation

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,122	920
212103 Incapacity benefits (Employees)	2,712	0
221011 Printing, Stationery, Photocopying and Binding	700	175
221012 Small Office Equipment	300	0
227001 Travel inland	1,500	375
Total for Budget Output	9,334	1,470
Wage	0	0
Non-Wage	9,334	1,470
GoU Dev	0	0
Ext Finance	0	0

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

Hospital specific PHC fund allocations were transferred to Mt ST Marys and St Paul hospitals respectively
 Travel to ministry of health to delivery documents of leave way clearance for upgrade of Rukoki HC1V was facilitated, travel to Solicitor General
 Funding was adequate

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

Facility specific PHC fund allocations were transferred to respective facility bank accounts,RBF transfers to katadooba, Rukoki HC1V, railway HC111 were made
 Funding was adequate

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

Facility specific PHC fund allocations were transferred to Health facilities for 3 months
 Funding was adequate

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	507,443	121,912
312233 Medical, Laboratory and Research & appliances - Acquisition	49,676	0
Total for Budget Output	557,119	121,912
Wage	0	0
Non-Wage	507,443	121,912
GoU Dev	49,676	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
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	169,979	47,443
Total for Budget Output	169,979	47,443
Wage	0	0
Non-Wage	169,979	47,443
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,022	2,834
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	2,014	386
227004 Fuel, Lubricants and Oils	15,000	3,000
228001 Maintenance-Buildings and Structures	400	0
Total for Budget Output	32,036	6,220
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	32,036 6,220
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

No Joint Monitoring was made for 3 months

Funding was inadequate to facilitate the activity

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	6,000	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,578	644
212102 Medical expenses (Employees)	2,400	302
222001 Information and Communication Technology Services.	922	0
225204 Monitoring and Supervision of capital work	2,698	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	9,598	946
Wage	0	0
Non-Wage	9,598	946
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	Quarterly Technical-Medicine management Supervisions to PHC Facilities and Data cleaning for HUMIC data conducted for all Health facilities for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,600	0
221008 Information and Communication Technology Supplies.		1,200	0
221009 Welfare and Entertainment		450	112
227004 Fuel, Lubricants and Oils		2,133	533
228002 Maintenance-Transport Equipment		3,870	968
Total for Budget Output		13,253	1,613
	Wage	0	0
	Non-Wage	13,253	1,613
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		5,726,120	1,151,006
	Wage	4,896,984	967,335
	Non-Wage	749,460	181,193
	GoU Dev	49,676	0
	Ext Finance	30,000	2,478

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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Office activities cordinated with line ministry Held two departmental meetings Held two meetings with Headteachers of government and private schools Disseminated mock results	Availability of the grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,400	1,564	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	3,200	0	
Total for Budget Output	10,000	1,564	
Wage	0	0	
Non-Wage	10,000	1,564	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	9,598	0	
228001 Maintenance-Buildings and Structures	128,522	0	
313121 Non-Residential Buildings - Improvement	124,254	0	
Total for Budget Output	263,373	0	
Wage	0	0	

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	135,959 0
	GoU Dev	127,414 0
	Ext Finance	0 0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

All 27 Government aided Primary had minimum schools requirements, 60 Private aided primary schools also had minimum requirements Funding was adequate to facilitate the activities

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

Games, Sports and Co-curricular activities coordinated in primary schools for first term Availability of the sports grant

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221009 Welfare and Entertainment	9,560	3,187
221011 Printing, Stationery, Photocopying and Binding	740	247
221017 Membership dues and Subscription fees.	1,600	533
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	5,100	1,700
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	2,000	0

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
	Total for Budget Output	50,000 13,000
	Wage	0 0
	Non-Wage	50,000 13,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,592,586	503,636	
	Total for Budget Output	2,592,586	503,636
	Wage	2,592,586	503,636
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	299,484	95,095	
	Total for Budget Output	299,484	95,095
	Wage	0	0
	Non-Wage	299,484	95,095
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	All secondary school teaching and non teaching staff paid salary for 3months on HCM	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	378,940	106,871	
Total for Budget Output	378,940	106,871	
Wage	0	0	
Non-Wage	378,940	106,871	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,112,298	526,808	
Total for Budget Output	2,112,298	526,808	
Wage	2,112,298	526,808	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	464,860	108,922	
Total for Budget Output	464,860	108,922	

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
	Wage	464,860
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N/A

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Staff medical and transport allowance paid for 3 months Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,720	9,127	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
212102 Medical expenses (Employees)	7,900	889	
221001 Advertising and Public Relations	200	0	
221002 Workshops, Meetings and Seminars	2,021	0	
221008 Information and Communication Technology Supplies.	500	0	
221011 Printing, Stationery, Photocopying and Binding	700	0	
227001 Travel inland	5,837	0	
227004 Fuel, Lubricants and Oils	2,472	0	
228002 Maintenance-Transport Equipment	2,000	0	

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	67,350	10,016
Wage	42,720	9,127
Non-Wage	24,630	889
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

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
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
	Funds were transferred to Rukoki Youth Polytechnic for 3 months	There was adequate release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,444,229	1,421,885
Wage	5,212,464	1,148,493
Non-Wage	1,104,350	273,392
GoU Dev	127,414	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: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Rehabilitated Katarasa road phase II and desilted Nyamwamba river De-silting culverts and drainage channels and disposing off the debris -Opening offshoots - Grass cutting along road reserves -Weeding road formation width	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	207,165	0
Total for Budget Output	207,165	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,165	0
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: 09030601X Transport infrastructure rehabilitated and maintained.

Grading and shaping 12km of roads; these include: Railway Health Centre III-Kidodo (6km), Nyakabingo (4km), Kaisiga (1.5km) and Rwabwogo (0.5km)

Uganda Road Fund released less funds

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	46,700
312131 Roads and Bridges - Acquisition	2,758,950	0
Total for Budget Output	3,608,950	46,700
Wage	0	0
Non-Wage	850,000	46,700
GoU Dev	2,758,950	0
Ext Finance	0	0

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

Procured tyres for the COVID vehicle
Repaired and serviced the council plant and equipment

Funding was adequate

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,520	24,400
Total for Budget Output	120,520	24,400
Wage	0	0
Non-Wage	100,000	24,400
GoU Dev	20,520	0
Ext Finance	0	0

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

Departmental staff salary was paid for 3 months

Funding was adequate

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

Departmental staff salary were paid for 3 months

Funding was adequate

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	33,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	21,922	2,639
223005 Electricity	14,000	2,000
225204 Monitoring and Supervision of capital work	60,728	14,120
227001 Travel inland	4,000	0
Total for Budget Output	359,971	51,815
Wage	249,321	33,055
Non-Wage	99,922	15,901
GoU Dev	10,728	2,858
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Vehicles serviced and repaired for 3 months

Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	706
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	15,000	706
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	706
Ext Finance	0	0
Total for Department	4,329,606	123,621
Wage	249,321	33,055
Non-Wage	1,067,922	87,001
GoU Dev	3,012,363	3,564
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
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
NA		

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

VOTE: 711 Kasese Municipal Council

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 departmental Casual labourers were paid for 3 months Environmental inspections conducted All capital projects screened for environmental issues Tree Nursery bed maintained	Funding was inadequate to facilitate other activities
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Development control enforced and illegal developments demolished Followed up court cases related to land	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	22,233
212102 Medical expenses (Employees)	3,000	567
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	14,000	0
227001 Travel inland	4,000	0
Total for Budget Output	125,000	22,800
Wage	102,000	22,233
Non-Wage	23,000	567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,500	0
Total for Budget Output	2,500	0
Wage	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	
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

	Gave out 1029 trees for the communities to plant Sensitised communities leaving around Nwamwamba Valley about dangers of the mini irrigation systems and those living in Kamulikwizi channel	Limited funding for field visits
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

	Conducted rapid assessment and compiled a report during the september River Nyamwamba Flooding and submitted it to OPM	Lack of budget for emergencies
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	365
221002 Workshops, Meetings and Seminars	2,098	0
224003 Agricultural Supplies and Services	3,500	800
Total for Budget Output	10,680	1,165
Wage	0	0
Non-Wage	10,680	1,165
GoU Dev	0	0
Ext Finance	0	0

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

	Field inspections for Development Control and field Data collection conducted for 3 months	Funding was adequate to facilitate the activities
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

	Surveyed and Titled Public properties/land for 3 months	Funding was adequate
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

	NA	
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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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
225101 Consultancy Services	1,500	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	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: 10050205X Implement the physical planning regulatory framework

The Valuation roll for all council property was prepared for 3 months Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	180,000	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	100,000	0
Total for Department	322,180	23,965
Wage	102,000	22,233
Non-Wage	40,180	1,732
GoU Dev	80,000	0
Ext Finance	100,000	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: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

HIV/AIDS activities mainstreamed in all departments for 3 months
 Funding was adequate
 3 older person leaders including the chairperson, two councilors attended the celebrations in masaka city
 Support to women to under GROW project

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS activities mainstreamed in all departments for 3 months
 Funding was adequate
 Attended urban forum meeting at Makerere university, paid medical allowance for staff
 The chairperson youth council attended the international day for the youth in Soroti

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	7,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	450
211107 Boards, Committees and Council Allowances	5,240	720
221009 Welfare and Entertainment	3,800	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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	2,720		0
225204 Monitoring and Supervision of capital work	5,000		0
227001 Travel inland	14,360		2,143
227004 Fuel, Lubricants and Oils	2,715		0
282101 Donations	1,000		0
	Total for Budget Output	100,629	10,534
	Wage	58,314	7,221
	Non-Wage	42,315	3,313
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	102,629	10,534
	Wage	58,314	7,221
	Non-Wage	44,315	3,313
	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
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

4th Quarterly budget Performance report FY 2023/2024 prepared on PBB and submitted to the line MoFPED, Submitted Final Performance Contract Form B to MoFPED, Presented the supplementary budget No.1 for unspent funds under USMID and extension Devt Grant

Funding was adequate to facilitate the activities

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

Collected data for Compilation of the Statistical Abstract for 3 months

There was much cooperation among departmental Heads for feeling the Questions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	19,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	110
212102 Medical expenses (Employees)	2,403	322
221002 Workshops, Meetings and Seminars	8,941	730
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	8,500	440
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,500	900
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	139,544	21,505
Wage	99,000	19,003
Non-Wage	40,544	2,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

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
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	4th Quarter budget performance reports prepared on PBB for 3 months, Oriented Heads of departments and Divisions on Budget Cycle, presented the supplementay budget No.1 for unspent funds uder USMID and extension Devt Grant for 3 months	There was adequate funding to facilitate the activities

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Conducted monitoring and inspection of areas that has been destroyed by floods of R. Nyamwamba , Conducted First Quarter monitoring and inspection of all capital projects for 3 months	Funding was inadequate for 3 months
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,000	0
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	155,044	21,505
	Wage	99,000	19,003
	Non-Wage	56,044	2,502
	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: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	2,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
212102 Medical expenses (Employees)	2,640	382
221002 Workshops, Meetings and Seminars	3,500	578
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	560	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	4,500	795
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	40,538	4,415
Wage	22,538	2,535
Non-Wage	18,000	1,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,538	4,415
Wage	22,538	2,535
Non-Wage	18,000	1,880
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	Procurement process for the Laptop computer ongoing	Funding inadequate
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Sensitized Managers and Hotel owners (30 Hotels and restaurants), Continuous review of the hotel and the tour and travel agencies, Traveled for workshops and meetings, participated in THELUJI festival, World Tourism day celebrations for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,348	600	
221002 Workshops, Meetings and Seminars	1,500	125	
221008 Information and Communication Technology Supplies.	6,477	0	
221011 Printing, Stationery, Photocopying and Binding	900	100	
227001 Travel inland	1,500	250	
Total for Budget Output	13,725	1,075	
Wage	0	0	
Non-Wage	7,248	1,075	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions**

	Payment of cleaners for Onestop Centre for 3 months	Funding was adequate
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	5,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	504

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,070	0
221002 Workshops, Meetings and Seminars	756	189
223001 Property Management Expenses	2,392	0
Total for Budget Output	31,125	5,952
Wage	22,307	5,259
Non-Wage	8,818	693
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,760	322
221002 Workshops, Meetings and Seminars	810	0
227001 Travel inland	1,000	250
Total for Budget Output	3,570	572
Wage	0	0
Non-Wage	3,570	572
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Coordinating Office activities with the line Office activities Funding was adequate coordinated with the line ministry for 3 months

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	810	203
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	700

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
	Total for Budget Output	4,310 903
	Wage	0 0
	Non-Wage	4,310 903
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Conducted Radio talk shows to create awareness about PDM, Emyooga and OWC for 3 months Funding was adequate

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,380	345
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,310	625
	Total for Budget Output	5,690 970
	Wage	0 0
	Non-Wage	5,690 970
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	58,420 9,472
	Wage	22,307 5,259
	Non-Wage	29,636 4,213
	GoU Dev	6,477 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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Enforcement services facilitated and security guards for council premises paid at head office	Guard services provided to council premises Allowances for Enforcement staff provided to facilitate their field operations	Enforcement staff funding was limited due to under performance of Local Revenue

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)	2,800	360
223004 Guard and Security services	12,000	750
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,800	1,110
Wage	0	0
Non-Wage	16,800	1,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Pension,gratuity and gratuity arrears paid	Pension,gratuity and gratuity arrears paid	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	968,434	102,978
273105 Gratuity	679,749	121,882
352881 Pension and Gratuity Arrears Budgeting	21,277	21,277

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
	Total for Budget Output	1,669,461 246,138
	Wage	0 0
	Non-Wage	1,669,461 246,138
	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

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

First wing of the Municipal Administration block completed NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,618	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	35,789	0
226002 Licenses	2,000	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	64,593	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
312139 Other Structures - Acquisition	46,173	0
Total for Budget Output	250,172	0
Wage	0	0
Non-Wage	92,520	0
GoU Dev	157,652	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000005 Human Resource Management

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Departmental staff salary and salary for all payroll categories processed and paid	Departmental staff salary and salary for all payroll categories processed and paid	There are staff who have not been uploaded on HCM and normally delay to receive salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,353	54,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
212102 Medical expenses (Employees)	18,200	2,814
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,742	1,092
221011 Printing, Stationery, Photocopying and Binding	2,107	527
221016 Systems Recurrent costs	3,000	750
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	6,000	1,060
227004 Fuel, Lubricants and Oils	3,000	491
273102 Incapacity, death benefits and funeral expenses	6,375	1,500
352880 Salary Arrears Budgeting	16,357	15,464
Total for Budget Output	338,134	78,829
Wage	261,353	54,132
Non-Wage	76,781	24,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522X Planning and budgeting reporting undertaken

Cleaning materials procured,casual labourers paid at head office	Cleaning materials procured,casual labourers paid at head office	na
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	520
223001 Property Management Expenses	2,000	250
Total for Budget Output	6,600	770
Wage	0	0
Non-Wage	6,600	770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement process effectively managed, Contracts committee meetings held	Contracts committee facilitated to sit twice during the quarter Office stationery procured to enable issuance of bids Heads of Departments coordinated to submit their requirements to the PDU	Funding was inadequate since the department has a debt for previous advert
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0	
211107 Boards, Committees and Council Allowances	5,212	1,027	
221001 Advertising and Public Relations	9,800	3,750	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	3,000	0	
Total for Budget Output	25,013	4,777	
Wage	0	0	
Non-Wage	25,013	4,777	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

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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PIAP Output: 16060510X Records management

All council records properly managed NA

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)	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,204	0
212102 Medical expenses (Employees)	80,000	0
221002 Workshops, Meetings and Seminars	7,076	0
227001 Travel inland	96,579	0
Total for Budget Output	217,859	0
Wage	0	0
Non-Wage	217,859	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases against council followed up,organise a benchmarking trip for political leaders	Court cases against council followed up	Funding was necessary to facilitate the movements
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
211107 Boards, Committees and Council Allowances	107,027	0
212102 Medical expenses (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	74,963	1,500
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	24,098	0
227001 Travel inland	166,090	610
227004 Fuel, Lubricants and Oils	49,600	0
263402 Transfer to Other Government Units	0	275,542
312121 Non-Residential Buildings - Acquisition	51,569	0
312139 Other Structures - Acquisition	97,780	0
Total for Budget Output	632,127	277,652
Wage	0	0
Non-Wage	458,679	202,445
GoU Dev	173,448	75,207
Ext Finance	0	0

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

N / A

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

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	173,316
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Office of the Town Clerk facilitated to enable hiim cordinate with line ministries	Office of the Town Clerk facilitated,This includes his journies to and from Kampala to attend meetings and consultations,workshops,Fuel from home to office,Procure stationery for his office and Internet.	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	508
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	3,600	900
227001 Travel inland	52,065	6,700
Total for Budget Output	64,665	8,108
	Wage	0
	Non-Wage	64,665
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Monitoring and supervision of divisions as well as capital projects conducted NA

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,519	0
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	14,519	0
Wage	0	0
Non-Wage	14,519	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,659,319	617,384
Wage	261,353	54,132
Non-Wage	3,060,866	488,045
GoU Dev	337,100	75,207
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Accounting warrants processed, on IFMS	Funds processed and paid	Funding was adequate
Journals and reconciaiations made		
Monthly financial reports prepared		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	2,190	0
221009 Welfare and Entertainment	3,285	214
221011 Printing, Stationery, Photocopying and Binding	16,000	3,000
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	0	69
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	600
Total for Budget Output	29,475	4,883
Wage	0	0
Non-Wage	29,475	4,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement meetings conducted for 3 months	Revenue mobilised and was able to raise shs 350,500,000 during the quarter	Under staffing affected performance
	Tax education provided	
	Revenue enumeration and assessment ongoing	

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	717
Total for Budget Output	10,000	2,217
Wage	0	0
Non-Wage	10,000	2,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IFMS system maintained and serviced for 3 months IFMS system maintained and serviced for 3 months Finding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	30,000	7,000
Wage	0	0
Non-Wage	30,000	7,000
GoU Dev	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
	Ext Finance	0

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

Budget desk meetings held for 3 months Budget desk meetings held for 3 months Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	120
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	2,000	120
Wage	0	0
Non-Wage	2,000	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103X Integrated debt management strengthened**

Office activities coordinated with line ministries for 3 months Office activities coordinated with line ministries for 3 months Funding was adequate

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Final Accounts for FY 2023-2024 prepared and submitted to Accountant General The activity required field visits and travels to and from Kampala
 Annual Board of survey for the previous FY prepared and submitted to Line Ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	141,373	27,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
212102 Medical expenses (Employees)	17,000	1,799
221002 Workshops, Meetings and Seminars	3,000	750

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,950	436
221011 Printing, Stationery, Photocopying and Binding	3,000	992
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	13,000	3,394
227004 Fuel, Lubricants and Oils	4,140	500
Total for Budget Output	192,583	36,490
Wage	141,373	27,869
Non-Wage	51,210	8,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,058	50,710
Wage	141,373	27,869
Non-Wage	122,685	22,841
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Honoraria for Division councillors transfered to the Divisions quarterly	Paid Exgratia & emoluments for councillors Honoraria for Division councillors transferred to the Divisions for 3 months Paid salaries for elected leaders on Payroll for 3 months Facilitated the Mayor to attend a regional budget meeting in Mbarara	Honoraria for Division councillors transferred to the Divisions for 3 months Funding was adequate to faciliate the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	28,980	7,140
Total for Budget Output	28,980	7,140
Wage	0	0
Non-Wage	28,980	7,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Food and refreshments provided during meetings	Refreshments were provided during meetings for 3 months Facilitated Speaker, Deputy speaker and Clerk to council for their Association meeting in Fortportal Paid Airtime for speaker and Deputy speaker	Fundings was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	700	0
227004 Fuel, Lubricants and Oils	1,500	161

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
	Total for Budget Output	3,200 161
	Wage	0 0
	Non-Wage	3,200 161
	GoU Dev	0 0
	Ext Finance	0 0

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

office of clerk to council,speakers office,dand mayors offices facilitated	Facilitated the Office of the Mayor, Speaker and Clerk to Council for 3 months Facilitated execom committee for monitoring of projects; Katarasa road, Basecamp road, Nyakasojo Road, anti malarial channel and the box Culvert in Saluti B	Funding was adequate
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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)	1,491	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	6,519	1,458
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,000	2,260
227004 Fuel, Lubricants and Oils	12,000	1,280
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	40,130	6,223
Wage	0	0
Non-Wage	40,130	6,223
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,071
211107 Boards, Committees and Council Allowances	232,920	39,045
227004 Fuel, Lubricants and Oils	2,001	0
Total for Budget Output	282,921	47,116
Wage	48,000	8,071
Non-Wage	234,921	39,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,231	60,640
Wage	48,000	8,071
Non-Wage	307,231	52,569
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
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060101X Institutional coordination strengthened**

1 quarterly report made, submitted and shared	Summited Annual Performance report to the Line Ministry for 3 months	Funding was adequate
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PIAP Output: 01060204X Institutional coordination & management strengthened

1 quarterly report made, submitted and shared.	Conducted quarterly and planning review meetings with LCI's Secretaries, PTAs and Non-state Actors, CBF's to increase production for 3 months	The activity was done Successfully though 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
212102 Medical expenses (Employees)	2,000	161
227001 Travel inland	500	0
Total for Budget Output	2,500	161
Wage	0	0
Non-Wage	2,500	161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA NA

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	10,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,657	414
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	4,000	1,000
225204 Monitoring and Supervision of capital work	0	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	78,657	17,823
Wage	48,000	10,158
Non-Wage	30,657	7,664
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: 01060102X Enabled agricultural extension supervision system developed and operationalised**

At least 20% of farmers to be supported with extension services, 4 demo sites/plots to be established, 4 awareness meetings 1 farmer field days/ trips.

Visited 7 farmers and advised them to be vigilant on the pests and Diseases outbreak especially Banana bacteria wilt, Banana thrips, African Army worm in maize, tomato tuta (rot), Anthracnose (die back in mangoes among others for 3 months

Funding was adequate

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

At least 20% of farmers to be supported with extension services, 4 demo sites/plots to be established, 4 awareness meetings 1 farmer field days/ trips.

Visited 7 farmers and advised them to be vigilant on the pests and Diseases outbreak especially Banana bacteria wilt, Banana thrips, African Army worm in maize, tomato tuta (rot), Anthracnose (die back in mangoes among others

Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,253	563
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	2,000	500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	12,053	3,013
Wage	0	0
Non-Wage	12,053	3,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060101X Institutional coordination strengthened

Facilitation for the PDCs quarterly meetings and monitoring of PDM activities at ward level NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,010	990
227001 Travel inland	4,000	992
Total for Budget Output	39,610	9,882
Wage	0	0
Non-Wage	39,610	9,882
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,820	30,879
Wage	48,000	10,158
Non-Wage	84,820	20,721
GoU Dev	0	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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC payroll staff paid monthly salaries for 3 months NA

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

Salary for staff PHC payroll paid for 3 months	Salary for staff PHC payroll and allowances for hired and private staff werre paid for 3 months	Funds were adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,896,984	967,335
Total for Budget Output	4,896,984	967,335
Wage	4,896,984	967,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Streamlining all HIV/ AIDS activities for 3 months	Streamlining all HIV/ AIDS activities for 3 months	Funding was inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	78
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	3,666	881
227004 Fuel, Lubricants and Oils	1,050	263
Total for Budget Output	7,216	1,472
Wage	0	0
Non-Wage	7,216	1,472
GoU Dev	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
	Ext Finance	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Coordinating Immunization exercise for children in health facilities and communities for 3 months 375 children received pentavalent vaccination at the 3 NGO hospitals; 128 at Kilembe Mines , 139 at Mt ST Marys hosp and 108 at ST Paul hospitals Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	117
Total for Budget Output	600	117
Wage	0	0
Non-Wage	600	117
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

salary for contract staff for MSF paid at Headquarters for 3 months MSF seconded staff was paid monthly Salary for 3 months. Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,478
Total for Budget Output	24,000	2,478
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,000	2,478

Budget Output: 320113 Prevention and rehabilitation 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
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PIAP Output: 1203010302X Target population fully immunized

National Sanitation week activities implemented in the Municipality	Inspection and Enforcement for minimum sanitation standards and evidence of registration/ annual licencing was carried out and facilitated for 78 public premises before the Theluji event: 2 banks,36 lodges, 7 diaries and 38 Restaurants	Enforcement and funding was adequate to facilitate the sanitation activities
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducting Review meetings held for 3 months	1 quarter performance review meeting was held for 3 months	There was adequate facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,122	920
212103 Incapacity benefits (Employees)	2,712	0
221011 Printing, Stationery, Photocopying and Binding	700	175
221012 Small Office Equipment	300	0
227001 Travel inland	1,500	375
Total for Budget Output	9,334	1,470
Wage	0	0
Non-Wage	9,334	1,470
GoU Dev	0	0
Ext Finance	0	0

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

Part payment for the secon phase delivery of equipment to UGIFT site Railway HC III	Hospital specific PHC fund allocations were transferred to Mt ST Marys and St Paul hospitals respectively Travel to ministry of health to delivery documents of leave way clearance for upgrade of Rukoki HC1V was facilitated, travel to Solicitor General	Funding was adequate
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

PHC grant transferred to respective bank accounts of PHC/RBF health facilities for 3 months	Facility specific PHC fund allocations were transferred to respective facility bank accounts,RBF transfers to katadooba, Rukoki HC1V, railway HC111 were made	Funding was adequate
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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
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Primary and clinical Quality health care provided for 3 months	Facility specific PHC fund allocations were transferred to Health facilities for 3 months	Funding was adequate

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	169,979	47,443
Total for Budget Output	169,979	47,443
Wage	0	0
Non-Wage	169,979	47,443
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,022	2,834
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	2,014	386
227004 Fuel, Lubricants and Oils	15,000	3,000
228001 Maintenance-Buildings and Structures	400	0
Total for Budget Output	32,036	6,220
Wage	0	0
Non-Wage	32,036	6,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

joint political and technical monitoring of HIV/AIDS activities with support from baylor conducted	No Joint Monitoring was made for 3 months	Funding was inadequate to facilitate the activity
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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
225204 Monitoring and Supervision of capital work	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	6,000	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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Budget Output: 320066 Health System Strengthening

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,578	644
212102 Medical expenses (Employees)	2,400	302
222001 Information and Communication Technology Services.	922	0
225204 Monitoring and Supervision of capital work	2,698	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	9,598	946
Wage	0	0
Non-Wage	9,598	946
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Technical-Medicine management Supervisions to PHC Facilities ,and Data cleaning for HUMIC data conducted for all Health facilities	Quarterly Technical-Medicine management Supervisions to PHC Facilities and Data cleaning for HUMIC data conducted for all Health facilities for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	450	112
227004 Fuel, Lubricants and Oils	2,133	533
228002 Maintenance-Transport Equipment	3,870	968
Total for Budget Output	13,253	1,613
Wage	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
	Non-Wage	13,253	1,613
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,726,120	1,151,006
	Wage	4,896,984	967,335
	Non-Wage	749,460	181,193
	GoU Dev	49,676	0
	Ext Finance	30,000	2,478

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

Staff in education department supported to further their education, workshops and refresher trainings conducted for 3 months NA

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

Attending workshops, Trainings, seminars and workshops for 3 months	Office activities cordinated with line ministry Held two departmental meetings Held two meetings with Headteachers of government and private schools Disseminated mock results	Availabality of the grant
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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	6,400	1,564
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,200	0
Total for Budget Output	10,000	1,564
Wage	0	0
Non-Wage	10,000	1,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Renovation of 4 classroom blocks at Railway,mulongoti,misika ps NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,598	0
228001 Maintenance-Buildings and Structures	128,522	0
313121 Non-Residential Buildings - Improvement	124,254	0
Total for Budget Output	263,373	0
Wage	0	0
Non-Wage	135,959	0
GoU Dev	127,414	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

UNEB activities cordinated and supervised NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Number of schools with minimum schools requirements All 27 Government aided Primary had minimum schools requirements, 60 Private aided primary schools also had minimum requirements Funding was adequate to facilitate the activities

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

Sports activities cordinated,ball games Games, Sports and Co-curricular activities coordinated in primary schools for first term Availability of the sports grant

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221009 Welfare and Entertainment	9,560	3,187
221011 Printing, Stationery, Photocopying and Binding	740	247
221017 Membership dues and Subscription fees.	1,600	533
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	5,100	1,700
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,000	13,000
Wage	0	0
Non-Wage	50,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,586	503,636
Total for Budget Output	2,592,586	503,636
Wage	2,592,586	503,636
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,484	95,095
Total for Budget Output	299,484	95,095
Wage	0	0
Non-Wage	299,484	95,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

All secondary school teaching and non teaching staff paid salary for 3months on HCM Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,940	106,871
Total for Budget Output	378,940	106,871
Wage	0	0
Non-Wage	378,940	106,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Capitation grant transferred to the three Government Aided secondary schools for second term Funding was adequate

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	526,808
Total for Budget Output	2,112,298	526,808
Wage	2,112,298	526,808
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	464,860	108,922
Total for Budget Output	464,860	108,922
Wage	464,860	108,922
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974

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
	Total for Budget Output	167,921
	Wage	0
	Non-Wage	167,921
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Staff medical and transport allowance paid for 3 months Staff medical and transport allowance paid for 3 months Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,720	9,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	7,900	889
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,021	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	5,837	0
227004 Fuel, Lubricants and Oils	2,472	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
	Total for Budget Output	10,016
	Wage	9,127
	Non-Wage	889
	GoU Dev	0
	Ext Finance	0

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

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

Conducting School inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 3 months	Conducted inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 3 months	There was adequate funding to facilitate the exercise
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	100	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	5,100	0
228002 Maintenance-Transport Equipment	916	0
Total for Budget Output	14,416	0
Wage	0	0
Non-Wage	14,416	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened**

Funds transferred to Rukoki Youth Polytechnic	Funds were transferred to Rukoki Youth Polytechnic for 3 months	There was adequate release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,000	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
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,444,229	1,421,885
Wage	5,212,464	1,148,493
Non-Wage	1,104,350	273,392
GoU Dev	127,414	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: 03 Transport Infrastructure and Services 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
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Routine mechanized road maintenance of 48km conducted in all Divisions	Mechanized and maintained roads in all Divisions, Desilting drainage channels due to flooding of river Nyamwamba	There was inadequate release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	207,165	0
Total for Budget Output	207,165	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,165	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA	Grading and shaping 12km of roads; these include: Railway Health Centre III-Kidodo (6km), Nyakabingo (4km), Kaisiga (1.5km) and Rwabwogo (0.5km)	Uganda Road Fund released less funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	46,700
312131 Roads and Bridges - Acquisition	2,758,950	0
Total for Budget Output	3,608,950	46,700
Wage	0	0
Non-Wage	850,000	46,700
GoU Dev	2,758,950	0
Ext Finance	0	0

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

All council vehicles, equipment and plant repaired and serviced	Procured tyres for the COVID vehicle Repaired and serviced the council plant and equipment	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,520	24,400
Total for Budget Output	120,520	24,400
Wage	0	0
Non-Wage	100,000	24,400
GoU Dev	20,520	0
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
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Staff medical and transport allowance paid for 2months	Funding was inadequate reason staff were paid medical allowance for 2months instead of 3months
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PIAP Output: 09040203X Acquisition and use of transport planning systems increased

Departmental staff salary paid for 3months	Departmental staff salary were paid for 3 months	Funding was adequate
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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	249,321	33,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	21,922	2,639
223005 Electricity	14,000	2,000
225204 Monitoring and Supervision of capital work	60,728	14,120
227001 Travel inland	4,000	0
Total for Budget Output	359,971	51,815
Wage	249,321	33,055
Non-Wage	99,922	15,901
GoU Dev	10,728	2,858
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Vehicles serviced and repaired	Vehicles serviced and repaired for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	706
228002 Maintenance-Transport Equipment	10,000	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
Total for Budget Output	15,000	706
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	706
Ext Finance	0	0
Total for Department	4,329,606	123,621
Wage	249,321	33,055
Non-Wage	1,067,922	87,001
GoU Dev	3,012,363	3,564
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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Council water bills paid NA

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

Item	Approved Budget	Spent
223006 Water	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 casual labourers paid for 3 months	2 departmental Casual labourers were paid for 3 months Environmental inspections conducted All capital projects screened for environmental issues Tree Nursery bed maintained	Funding was inadequate to facilitate other activities
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Development control enforced and illegal developments demolished	Funding was inadequate
Followed up court cases related to land	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	22,233
212102 Medical expenses (Employees)	3,000	567
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	14,000	0
227001 Travel inland	4,000	0
Total for Budget Output	125,000	22,800
Wage	102,000	22,233
Non-Wage	23,000	567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

generate seedlings for seasonal planting at Municipal tree nursery and liase with partners to support tree planting efforts	Gave out 1029 trees for the communities to plant Sensitised communities leaving around Nwamwamba Valley about dangers of the mini irrigation systems and those living in Kamulikwizi channel	Limited funding for field visits
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Monitoring and supervision for Environmental compliance	Conducted rapid assessment and compiled a report during the september River Nyamwamba Flooding and submitted it to OPM	Lack of budget for emergencies
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Mobilize community to benefit from training and sensitization	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	365	
221002 Workshops, Meetings and Seminars	2,098	0	
224003 Agricultural Supplies and Services	3,500	800	
Total for Budget Output	10,680	1,165	
Wage	0	0	
Non-Wage	10,680	1,165	
GoU Dev	0	0	

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
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

Field inspections for Devt Control and field Data collection	Field inspections for Development Control and field Data collection conducted for 3 months	Funding was adequate to facilitate the activities
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

Surveying and Titling of Public properties	Surveyed and Titled Public properties/land for 3 months	Funding was adequate
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Field inspections for Devt Control and field Data collection	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
225101 Consultancy Services	1,500	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	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: 10050205X Implement the physical planning regulatory framework

Valuation roll for all council property prepared	The Valuation roll for all council property was prepared for 3 months	Funding was inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	180,000	0
Total for Budget Output	180,000	0
Wage	0	0

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	0
	GoU Dev	80,000
	Ext Finance	100,000
	Total for Department	322,180
	Wage	22,233
	Non-Wage	1,732
	GoU Dev	0
	Ext Finance	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: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

HIV/AIDS activities mainstreamed in all departmental activities

HIV/AIDS activities mainstreamed in all departments for 3 months
 3 older person leaders including the chairperson, two councilors attended the celebrations in masaka city
 Support to women to under GROW project

Funding was adequate

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS activities mainstreamed

HIV/AIDS activities mainstreamed in all departments for 3 months
 Attended urban forum meeting at Makerere university, paid medical allowance for staff
 The chairperson youth council attended the international day for the youth in Soroti

Funding was adequate

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	7,221

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	450
211107 Boards, Committees and Council Allowances	5,240	720
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	2,720	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	14,360	2,143
227004 Fuel, Lubricants and Oils	2,715	0
282101 Donations	1,000	0
Total for Budget Output	100,629	10,534
Wage	58,314	7,221
Non-Wage	42,315	3,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,629	10,534
Wage	58,314	7,221
Non-Wage	44,315	3,313
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

1 Quarterly budget performance reports prepared on PBB and submitted to the line MoFPED -Office stationery and cartridges procured All departments and LLGs mentored on planning and budgeting cycle.	4th Quarterly budget Performance report FY 2023/2024 prepared on PBB and submitted to the line MoFPED, Submitted Final Performance Contract Form B to MoFPED, Presented the supplementary budget No.1 for unspent funds under USMID and extension Devt Grant	Funding was adequate to facilitate the activities
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

The Annual statistical abstract for FY 2024-2025 information compiled and disseminated for 3 months	Collected data for Compilation of the Statistical Abstarct for 3 months	There was much cooperation among departmental Heads for feeling the Questions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	19,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	110
212102 Medical expenses (Employees)	2,403	322
221002 Workshops, Meetings and Seminars	8,941	730
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	8,500	440
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,500	900
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	139,544	21,505
Wage	99,000	19,003
Non-Wage	40,544	2,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Uploading Departmental Performance Reports and and Workplans on the PBS system for 3 months	4th Quarter budget performance reports prepared on PBB for 3 months, Oriented Heads of departments and Divisions on Budget Cycle, presented the supplementay budget No.1 for unspent funds uder USMID and extension Devt Grant for 3 months	There was adequate funding to facilitate the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and Appraisal of capital projects for FY 2024-2025 conducted in all Divisions for 3 months	Conducted monitoring and inspection of areas that has been destroyed by floods of R. Nyamwamba , Conducted First Quarter monitoring and inspection of all capital projects for 3 months	Funding was inadequate for 3 months
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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	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,044	21,505

VOTE: 711 Kasese Municipal Council

Quarter 1

Wage	99,000	19,003
Non-Wage	56,044	2,502
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Staff salary paid for 3months	Departmental staff salary paid for 3months	Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	2,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
212102 Medical expenses (Employees)	2,640	382
221002 Workshops, Meetings and Seminars	3,500	578
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	560	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	4,500	795
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	40,538	4,415
Wage	22,538	2,535
Non-Wage	18,000	1,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,538	4,415
Wage	22,538	2,535
Non-Wage	18,000	1,880
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Procurement of Computer/Laptop and a camera for the department for 3 months	Procurement process for the Laptop computer ongoing	Funding inadequate
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Rwenzori theluji festival activities coordinated for 3 months	Sensitized Managers and Hotel owners (30 Hotels and restaurants), Continuous review of the hotel and the tour and travel agencies, Traveled for workshops and meetings, participated in THELUJI festival, World Tourism day celebrations for 3 months	Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,348	600
221002 Workshops, Meetings and Seminars	1,500	125
221008 Information and Communication Technology Supplies.	6,477	0
221011 Printing, Stationery, Photocopying and Binding	900	100
227001 Travel inland	1,500	250
Total for Budget Output	13,725	1,075
Wage	0	0
Non-Wage	7,248	1,075
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions**

Payment of cleaners for Onestop centre for 3 months	Payment of cleaners for Onestop Centre for 3 months	Funding was adequate
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	5,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	504
212102 Medical expenses (Employees)	2,070	0
221002 Workshops, Meetings and Seminars	756	189
223001 Property Management Expenses	2,392	0
Total for Budget Output	31,125	5,952
Wage	22,307	5,259
Non-Wage	8,818	693
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,760	322
221002 Workshops, Meetings and Seminars	810	0
227001 Travel inland	1,000	250
Total for Budget Output	3,570	572
Wage	0	0
Non-Wage	3,570	572
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 711 Kasese Municipal Council

Quarter 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: 07020501X Institutional and policy frameworks for investment and trade harmonized

Travel to Kampala to the UIA to coordinate the Industrial park for 3 Months	Coordinating Office activities with the line ministry for 3 months	Office activities Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	810	203
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	700
Total for Budget Output	4,310	903
Wage	0	0
Non-Wage	4,310	903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Market vendors sensitization business development for 3 months	Sensitization of Market vendors on business development for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,380	345
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,310	625
Total for Budget Output	5,690	970
Wage	0	0
Non-Wage	5,690	970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,420	9,472
Wage	22,307	5,259
Non-Wage	29,636	4,213

VOTE: 711 Kasese Municipal Council

Quarter 1

GoU Dev	6,477	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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	3	

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	Human Capital Development

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	98%	

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	825	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	Office Stationary procured

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	50%	20%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	85%	Client Queries were captured

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	Funding was adequate

VOTE: 711 Kasese Municipal Council**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	20	No extension worker was

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	0	No fishing activity took

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	90%	55%

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Children Under One Year Fully Immunized	Number	95%	881 Children received

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	55%	

VOTE: 711 Kasese Municipal Council**Quarter 1****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	332	No Health worker was

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector	Number	332	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	7	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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: 320110 Sports and recreational services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	60%	75%

SubProgramme: 04 Labour and employment services**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	1	Funding was adequate

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of civil works for Tororo - Gulu MGR Line supervised	Number	112.5km	Completion of Katarasa road

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	15%	5%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	210km	Grading and shaping 12km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of post-harvest handling, storage and processing	Number	2	No post harvest handling

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	8km	Grading and shaping 12km

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301X Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	60%	25%

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of historical records captured and linked with current	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	50%	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	10	

VOTE: 711 Kasese Municipal Council**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water abstraction systems, transmission mains,	Number	6	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	80%	80%

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	YES	Disability Information

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	1	One statistical report was

VOTE: 711 Kasese Municipal Council**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4 Monitoring Reports	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	60	

VOTE: 711 Kasese Municipal Council

Quarter 1

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: 000006 Planning and Budgeting services

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of public Free Zones with fully built industrial	Number	1	1

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2	2 Functional information

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>
LCIII: 237695 Bulembia Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Katiri	Locally Raised Revenues		1	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilembe HC II	Kilembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,100
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mburakasaka primary school	Mburakasaka primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,195	2,799
Nyakasojo primary school	Nyakasojo primary school	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,374
Kyanjuki primary school	Kyanjuki primary school	Programme Conditional Grant - Non Wage Recurrent	0	1,350	338
Bulembia primary school	Bulembia primary school	Programme Conditional Grant - Non Wage Recurrent	0	12,326	3,082
Masule primary school	Masule primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,120	2,530
Misika primary school	Misika primary school	Programme Conditional Grant - Non Wage Recurrent	0	2,094	524

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237695 Bulembia Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhunga playground primary school	Buhunga playground primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,129	2,532
Katiri primary school	Katiri primary school	Programme Conditional Grant - Non Wage Recurrent	0	14,650	3,662
Road Barrier primary school	Road Barrier primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,449	2,612
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILEMBE S.S	Bulembia Division	Programme Conditional Grant - Non Wage Recurrent	0	95,300	23,825
MT RWENZORI GIRLS S.S	Bulembia Division	Programme Conditional Grant - Non Wage Recurrent	0	30,152	7,538
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HeadOffice	Locally Raised Revenues		70,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Central Division	Urban Unconditional Non-Wage		6,000	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for revenue enhancement activities	Town Center	Locally Raised Revenues	0	4,000	1,000
Item: 221001 Advertising and Public Relations					
Media - Announcements	Town Center	Locally Raised Revenues	0	2,380	595
Media - Announcements	Town Center	Locally Raised Revenues	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Town Center	Locally Raised Revenues	0	3,285	821
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Town Center	Locally Raised Revenues	0	16,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Town Center	Locally Raised Revenues	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town Center	Locally Raised Revenues	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	2,500	625
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	6,000	1,500
Allowances	Town Center	Locally Raised Revenues	0	2,000	50
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Town Center	Locally Raised Revenues	0	1,000	250

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Town Center	Urban Unconditional Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Center	Locally Raised Revenues	0	3,000	750
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Urban Unconditional Non-Wage	0	2,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Town center	Urban Unconditional Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town center	Urban Unconditional Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Urban Unconditional Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Town center	Urban Unconditional Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Urban Unconditional Non-Wage	0	13,000	3,250

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Town Center	Urban Unconditional Non-Wage	0	2,000	250
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	500	125
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town Center	Locally Raised Revenues	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Locally Raised Revenues	0	500	125
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Honoraria for Division councillors	Head-Office	Urban Unconditional Non-Wage	0	24,659	6,165
Honoraria for Division councillors	Kasese Municipal Council	Urban Unconditional Non-Wage	0	4,321	1,080
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	Head Office	Locally Raised Revenues	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	700	175
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	1,500	375

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Office	Locally Raised Revenues	0	220	55
Allowances for clerk to council	Head Office	Locally Raised Revenues	0	2,762	691
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	720	180
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	9,038	2,260
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Office	Urban Unconditional Non-Wage	0	2,500	625
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head Office	Urban Unconditional Non-Wage	0	500	125
Item: 221017 Membership dues and Subscription fees.					
Subscription for UAAU	Head Office	Urban Unconditional Non-Wage	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Locally Raised Revenues	0	2,800	700
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	12,000	3,000

VOTE: 711 Kasese Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head office	Locally Raised Revenues	0	12,000	3,000
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	12,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Locally Raised Revenues	0	1,800	450
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Sitting Allowances for Councillors	Head Office	Locally Raised Revenues	0	214,800	53,700
Monthly Allowances and Ex-Gratia for Municipal Councillors	Head Office	Locally Raised Revenues	0	232,800	58,200
Honoraria for LC I & IIs	Head Office	Locally Raised Revenues	0	18,240	4,560
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	2,000	500
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	2,002	501
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	500	125

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,657	414
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Item: 221003 Staff Training					
Staff Training - Agriculture	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Implementation of national Sanitation Week	Head Office	Locally Raised Revenues	0	442	111
Implementation of National Sanitation week	Head Office	Locally Raised Revenues	0	183	46
Implementation of National Sanitation week	Head Office	Locally Raised Revenues	0	2,375	594
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,050	263

VOTE: 711 Kasese Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for immunization exercise	Head office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of salaries of MSF St Salaries		External Financing Mildmay International		24,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Quarterly MPDRS/MNCbhealth care performance review meetings	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,800	700
Site based data validation and cleaning	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,322	330
Item: 212103 Incapacity benefits (Employees)					
Incapacity and burial expenses for unclaimed bodies and staff	Head Office	Locally Raised Revenues	0	4,141	1,035
Burrial Of unclaimed bodies	Head Office	Locally Raised Revenues	0	1,284	321
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	head office	Programme Conditional Grant - Non Wage Recurrent	0	700	175
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head office	Urban Unconditional Non-Wage	0	300	75
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375

VOTE: 711 Kasese Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237696 Central Div

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Railway HC III	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,798	4,199
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,008	3,502
Kirembe HC II	Kirembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,100
St Pauls Hospital Kasese.	St Pauls Hospital Kasese.	Programme Conditional Grant - Non Wage Recurrent	0	169,979	42,495
Railway HC III	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,333	2,333
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,556	3,139

Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Medical , Laboratory and Research Equipment - Laboratory Equipment	Railway HC III	Programme Conditional Grant - Development		49,676	0
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

Mt St. Marys Hospital - DoK	Mt St. Marys Hospital - DoK	Programme Conditional Grant - Non Wage Recurrent	0	169,979	42,495
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VOTE: 711 Kasese Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and technical monitoring on TB, HIV and other health services	Town Center	External Financing Baylor International (Uganda)		0	0
Joint Political and Technical Monitoring and supervision of TB, HIV and other health activities	Town Center	External Financing Baylor International (Uganda)		6,000	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for enforcement activities	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,578	644
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Urban Unconditional Non-Wage	0	2,400	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	922	231
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of health service delivery at Healt Facilities	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,698	674
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Head Office	Locally Raised Revenues	0	1,000	250
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	6,400	1,600

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	800
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision including site meetings	Mubuku Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent		6,320	0
Monitoring and Supervision of projects	Head office	Programme Conditional Grant - Non Wage Recurrent	0	12,875	3,219
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head office	Programme Conditional Grant - Non Wage Recurrent	0	52,622	13,155
Building and Facility Maintenance - Carpentry Services	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	75,900	18,975
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for supervisors and invigilators for UNEB	Head Office	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	5,000
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	9,560	2,390
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	740	185
Item: 221017 Membership dues and Subscription fees.					
subscription for National games	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,250	813
Travel Inland - Benchmarking Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	10,750	2,687
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,100	1,275
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Sports Facility	Head office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulongoti primary school	Mulongoti primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,986	2,497

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Railway primary school	Railway primary school	Programme Conditional Grant - Non Wage Recurrent	0	17,143	4,286
Kasese primary school	Kasese primary school	Programme Conditional Grant - Non Wage Recurrent	0	17,176	4,294
Kamaiba primary school	Kamaiba primary school	Programme Conditional Grant - Non Wage Recurrent	0	21,195	5,299
Base Camp primary school	Base Camp primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,577	3,394
Kasese SDA primary school	Kasese SDA primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,817	2,704
Kirembe primary school	Kirembe primary school	Programme Conditional Grant - Non Wage Recurrent	0	2,775	694
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 227001 Travel inland					
Travel Inland - Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	18,000	4,500
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	All Divisions	Other Transfers from Central Government Uganda Road Fund (URF)		102,224	0
Roads and Bridges - Gravelling	All Divisions	Other Transfers from Central Government Uganda Road Fund (URF)		104,941	0
Budget Output: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	850,000	212,500
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	CBD roads	Urban Discretionary Equalisation Development Grant		2,758,950	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Town center	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	50,000
Vehicle Maintenance - Imprest	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)		41,040	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for members on the building control committee	Town Center	Locally Raised Revenues	0	10,000	2,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	6,000	1,500
Medical Expenses (Employees) - Medical insurance scheme	Town Center	Locally Raised Revenues	0	37,844	9,461
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Town Center	Locally Raised Revenues	0	14,000	3,500
Item: 225204 Monitoring and Supervision of capital work					
Operational costs,printing,travel inland	Town Center	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	25,000
Monitoring and supervision of road works	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)		21,456	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	1,000
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head office	Locally Raised Revenues		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Booma Ground	Locally Raised Revenues		10,000	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>
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	4,000	1,000
Medical Expenses (Employees) - Medical insurance scheme	Head Office	Locally Raised Revenues	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	2,000	500
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Head Office	Locally Raised Revenues	0	14,000	3,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	1,000
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring for environmental social safeguards	Town Center	Locally Raised Revenues	0	2,500	625
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual labourers	Head Office	Locally Raised Revenues	0	9,164	2,291
Allowances for casual labourers	Head Office	Locally Raised Revenues	0	1,000	250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	1,596	399
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	2,600	650

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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>
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Head Office	Locally Raised Revenues	0	6,400	1,600
Agricultural Supplies Assorted Seedlings	Head Office	Locally Raised Revenues	0	600	150
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for physiscal planning committee	Head Office	Locally Raised Revenues	0	2,500	625
Item: 225101 Consultancy Services					
Consultancy - Legal Services	Head Office	Locally Raised Revenues	0	1,500	375
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	All Divisions	External Financing VNG International	1	160,000	40,000
Consultancy - Valuation	All Divisions	External Financing VNG International	1	200,000	50,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	2,000	500

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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>
LCIII: 237696 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Youth,women,disability councils and departmental staff	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,480	1,870
Item: 211107 Boards, Committees and Council Allowances					
Allowances for youth,disability,and women committees	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,240	1,310
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Head Office	Locally Raised Revenues	0	3,600	900
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head office	Locally Raised Revenues	0	3,440	860
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
UWEP	Head office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,000	1,250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	6,000	1,500
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	24,000	1,200
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	13,079	3,270

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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>
LCIII: 237696 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	4,110	1,028
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	1,320	330
Item: 282101 Donations					
SUPPORT TO RWENZURURU KINGDOM	Head office	Locally Raised Revenues	0	1,000	250
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Head office	Locally Raised Revenues	0	3,000	750
Allowances	Head office	Locally Raised Revenues	0	2,600	650
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head office	Urban Unconditional Non-Wage	0	2,403	601
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Locally Raised Revenues	0	12,000	3,000
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	5,882	1,471
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Head Office	Locally Raised Revenues	0	1,900	475
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head office	Locally Raised Revenues	0	2,000	500

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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>
LCIII: 237696 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	9,000	2,250
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	5,000	1,250
Fuel, Oils and Lubricants - Aviation Fuel	Head office	Locally Raised Revenues	0	4,000	1,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances for events/ tourism activities	Town center	Locally Raised Revenues	0	1,860	465
Staff Allowances for Tourism activities	Town center	Locally Raised Revenues	0	4,836	1,209
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Town center	Locally Raised Revenues	0	2,000	500
Workshops, Meetings, Seminars - Training (Others)	Town center	Locally Raised Revenues	0	1,000	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Town Center	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	1,000	250
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	800	200
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	1,000	250
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	2,000	500
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for contract staff at onestop centre	Town center	Locally Raised Revenues	0	3,600	900
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Urban Unconditional Non-Wage	0	2,070	518
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	860	215
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	652	163
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Town center	Locally Raised Revenues	0	2,392	598

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	1,760	440
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Town Center	Locally Raised Revenues	0	810	203
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	810	225
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Town Center	Locally Raised Revenues	0	0	0
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	500	125
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	5,604	1,401
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	396	99

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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>
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	83,988	20,997
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	105,786	26,446
Kasese Municipal Council HC III	Kasese Municipal Council HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,602	11,150
Kasese Municipal Council HC III	Kasese Municipal Council HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,798	4,199
Saluti HC II	Saluti HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,100
Mubuku Irrigation HC II	Mubuku Irrigation HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,100
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a 5-stance VIP latrine at Mubuku Irrigation Primary school	Mubuku Irrigation Primary school	Programme Conditional Grant - Development		30,266	0
Construction of a 2-classroom block with an office at Mubuku Irrigation PS	Mubuku Irrigation Primary school	Programme Conditional Grant - Development		93,988	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasanga primary school	Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,223	4,056
Kogere primary school	Kogere primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,160	3,290

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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>
LCIII: 237697 Nyamwamba Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamwamba primary school	Nyamwamba primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,739	2,435
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	0	14,558	3,640
Kihara primary school	Kihara primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,676	2,419
St. Peters Nyakasanga primary school	St. Peters Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	0	21,362	5,341
Kigoro primary school	Kigoro primary school	Programme Conditional Grant - Non Wage Recurrent	0	6,626	1,656
Kanyangeya primary school	Kanyangeya primary school	Programme Conditional Grant - Non Wage Recurrent	0	7,916	1,979
St. Immaculate Katooke primary school	St. Immaculate Katooke primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,813	2,703
Sebwe Irrigation primary school	Sebwe Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,654	2,914
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,332
Mubuku Irrigation primary school	Mubuku Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	0	1,945	486
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	41,980

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE SECONDARY SCHOOL	Nyakabingo II Ward	Programme Conditional Grant - Non Wage Recurrent	0	253,488	63,372