

VOTE: 711 Kasese Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**BAMANYISA B. GEOFFREY, TOWNCLERK, KASESE
MUNICIPAL COUNCIL
(Accounting Officer)
Signed on Date: 14-08-2025
cc. The LCV Chairperson (District) / The Mayor (Municipality)**

VOTE: 711 Kasese Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,836,523	1,836,523	1,609,118	88%
Discretionary Government Transfers	4,487,003	6,700,742	5,593,873	125%
Conditional Government Transfers	14,876,754	14,895,256	14,886,005	100%
Other Government Transfers	263,413	275,314	233,874	89%
External Financing	130,000	130,000	29,971	23%
Total Revenues shares	21,593,694	23,837,835	22,352,841	104%

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	131,677	99%
Tourism Development	13,725	13,725	13,600	99%
Natural Resources, Environment, Climate Change, Land And Water Management	145,680	145,680	112,023	77%
Private Sector Development	44,695	44,695	31,103	70%
Integrated Transport Infrastructure And Services	4,329,606	6,543,345	5,109,231	118%
Sustainable Urbanisation And Housing	180,000	180,000	32,600	18%
Human Capital Development	12,170,348	12,170,348	12,024,916	99%
Public Sector Transformation	1,686,261	1,686,261	1,481,955	88%
Community Mobilization And Mindset Change	107,629	114,529	80,905	75%
Governance And Security	2,363,828	2,368,828	2,260,544	96%
Development Plan Implementation	419,102	419,102	407,393	97%
Grand Total	21,593,694	23,837,835	21,685,948	100%
Wage	11,161,654	11,161,654	10,869,403	97%
Non-Wage Recurrent	6,689,009	6,700,910	6,382,531	95%
Domestic Devt	3,613,031	5,845,271	4,404,043	122%
External Financing	130,000	130,000	29,971	23%

VOTE: 711 Kasese Municipal Council

Quarter 4

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

Against the approved budget of shs 21,593,694,000 for FY 2024-2025 shs 22,352,841,000 had been released as at the end of forth quarter translating into 104% performance. Local revenue performance was shs 1,609,118,000 (88%), Discretionary Transfers performance was shs5,593,873,000 (125%), Conditional Government Transfers performance was shs 14,886,005,000 (100%), Other Government Transfers performance was shs 233,874,000 (89%) while Donor Funding release was shs 29,971,000 (23%).

Total revenues for the quarter was more than 100% quarterly target because ministry provided a supplementary budget for development particulary USMID and Production which led to revision of the budget yet performance was based on the intial budget causing over performance. Other grants also performed adequately apart from Local revenue which under performed.

Total cumulative releases to the departments was shs 22,352,841,000 and shs 21,686,397,000 had been spent as at the end of forth quarter leaving a closing balance of shs 666,444,000 on departmental accounts notably Administration,Roads, Education, Community Based,Trade and Industry,Audit,Natural resources.The reason for unspent balances was because: 1. Much of the funds was wage and council was not able to recruit since some positions had not been cleared by Public Services,Secondly DSC delayed to schedule meetings especially after the loss of their Chairperson. Some officers were interviewed on the last day of the FY. The Balance on capital projects is for retention of those projects.

Out of the total releases, shs 10,869,403,000 was spent on payment of staff salary on all payroll categories, shs 6,382,980,000 was spent on nonwage recurrent activities, shs 4,404,043,000 was spent on domestic development while shs 29,971,000 was spent on donor development.

VOTE: 711 Kasese Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,836,523	1,836,523	1,609,118	88%
Advertisements/Bill Boards	37,635	37,635	25,821	69%
Animal and Crop Husbandry related Levies	76,600	76,600	58,178	76%
Business licenses	167,570	167,570	164,839	98%
Inspection Fees	34,242	34,242	44,057	129%
Land Fees	68,357	68,357	58,363	85%
Liquor licenses	21,149	21,149	6,022	28%
Local Hotel Tax	22,484	22,484	21,775	97%
Local Services Tax-Payable By Individuals	133,673	133,673	158,606	119%
Market /Gate Charges	76,750	76,750	71,859	94%
Miscellaneous receipts/income	40,254	40,254	55,443	138%
Nomination Fees	0	0	0	
Other fees e.g. street parking fees	1	1	0	0%
Other licenses	140,018	140,018	216,921	155%
Other permits	650	650	0	0%
Other Royalties	6,000	6,000	6,346	106%
Property related Duties/Fees	391,336	391,336	292,607	75%
Registration fees for Documents and Businesses	9,880	9,880	8,793	89%
Rent & Rates - Non-Produced Assets – from Gov’t units	461,226	461,226	341,294	74%
Sale of bid documents-From Government Units	20,000	20,000	0	0%
Vehicle Parking Fees	128,698	128,698	78,193	61%
Discretionary Government Transfers	4,487,003	6,700,742	5,593,873	125%
Urban Discretionary Equalisation Development Grant	2,984,570	5,198,309	4,091,440	137%
Urban Unconditional Grant Wage	1,046,926	1,046,926	1,046,926	100%
Urban Unconditional Non-Wage	455,507	455,507	455,507	100%
Conditional Government Transfers	14,876,754	14,895,256	14,886,005	100%
Programme Conditional Grant - Non Wage Recurrent	4,578,459	4,578,459	4,578,459	100%
Programme Conditional Grant - Development	183,567	202,069	192,818	105%
Programme Conditional Grant - Wage Recurrent	10,114,728	10,114,728	10,114,728	100%
Other Government Transfers	263,413	275,314	233,874	89%

VOTE: 711Kasese Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	0	11,901	9,357	
Support to PLE (UNEB)	20,000	20,000	18,930	95%
Uganda Road Fund (URF)	238,413	238,413	200,587	84%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	5,000	100%
External Financing	130,000	130,000	29,971	23%
Baylor International (Uganda)	6,000	6,000	5,971	100%
Mildmay International	24,000	24,000	24,000	100%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	21,593,694	23,837,835	22,352,841	104%

VOTE: 711 Kasese Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

Against the approved budget of local revenue of shs 1,836,523,229,shs 1,609,118,016 had been collected as at the end of forth quarter translating into 88%.Under performance was due to absence of the property valuation roll which affected collection of property tax,Lack of staff in the central market and lack of departmental vehicle to facilitate monitoring, enforcement and revenue mobilisation.On the otherhand,there are other revenue sources which over performed ans these include:Local service tax,other licences,Miscellaneous income and inspection fees

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was shs 19,364,227,000 and shs 20,479,878,000 had been release at the end of forth quater translating into 112% performance. Over performance was due to adequate release of the discretionary transfers over and above the quarterly target.This was after revising the budget to cater for the supplementary funding for USMID

Cumulative Performance for Other Government Transfers

The approved budget of Other Government Transfers was shs 263,413,200 and shs 233,874,000 had been released as at the end of forth quarter translating into 89% performance.Under Performance was due to inadquate release of URF and UNEB funds which affected road maintenance activities

Cumulative Performance for External Financing

The approved budget for donor funding is shs 130,000,000 and shs 29,971,,000 had been released as at the end of forth quarter translating into 23% quarterly performance.Performance was below 100% quarterly target because VNG international didnt release funds for the valuation roll

VOTE: 711 Kasese Municipal Council

Quarter 4

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	3,393,207	93%	864,049
Sub-Total	3,659,319	0	3,393,207	93%	864,049
Department: Finance					
10 Financial Management and Accountability (LG)	264,058	0	255,085	97%	81,717
Sub-Total	264,058	0	255,085	97%	81,717
Department: Statutory bodies					
10 Legislation and Oversight	355,231	0	325,537	92%	109,318
Sub-Total	355,231	0	325,537	92%	109,318
Department: Production and Marketing					
10 Agricultural Extension	81,157	0	80,029	99%	16,972
20 Agricultural Production	51,663	0	51,648	100%	13,060
Sub-Total	132,820	0	131,677	99%	30,032
Department: Health					
10 Primary HealthCare	5,495,253	0	5,493,292	100%	1,641,846
20 Hospital Services	169,979	0	169,979	100%	27,649
30 Health Management and Supervision	60,887	0	59,305	97%	22,397
Sub-Total	5,726,120	0	5,722,577	100%	1,691,892
Department: Education					
10 Pre-Primary and Primary Education	3,235,443	0	3,191,216	99%	1,033,768
20 Secondary Education	2,491,238	0	2,482,284	100%	662,096
30 Skills Development	632,781	0	550,084	87%	167,459
40 Education&Sports Management and Inspection	81,766	0	75,757	93%	31,888
50 Special Needs Education	3,000	0	2,999	100%	581
Sub-Total	6,444,229	0	6,302,339	98%	1,895,792
Department: Roads and Engineering					
10 Community Access Roads	4,314,606	0	5,096,031	118%	2,423,448
20 Engineering Services	15,000	0	13,200	88%	3,612
Sub-Total	4,329,606	0	5,109,231	118%	2,427,060

VOTE: 711Kasese Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	3,500	0	2,520	72%	2,520
Sub-Total	3,500	0	2,520	72%	2,520
Department: Natural Resources					
10 Natural Resources Management	322,180	0	142,103	44%	58,683
Sub-Total	322,180	0	142,103	44%	58,683
Department: Community Based Services					
10 Community Mobilisation	102,629	0	80,905	79%	30,226
Sub-Total	102,629	0	80,905	79%	30,226
Department: Planning					
10 Planning and Statistics	155,044	0	152,308	98%	62,397
Sub-Total	155,044	0	152,308	98%	62,397
Department: Internal Audit					
10 Compliance	40,538	0	23,755	59%	6,225
Sub-Total	40,538	0	23,755	59%	6,225
Department: Trade, Industry and Local Development					
10 Commercial Services	58,420	0	44,704	77%	13,816
Sub-Total	58,420	0	44,704	77%	13,816
Grand Total	21,593,694	0	21,685,948	100%	7,273,727

VOTE: 711 Kasese Municipal Council

Quarter 4

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	3,107,959	94%	1,170,512
Locally Raised Revenues	185,682	185,682	180,682	97%	80,134
Multi-Sectoral Transfers to LLGs_NonWage	1,130,047	1,130,047	924,830	82%	582,984
Programme Conditional Grant - Non Wage Recurrent	1,685,818	1,685,818	1,685,818	100%	412,046
Urban Unconditional Grant Wage	261,353	261,353	257,353	98%	51,312
Urban Unconditional Non-Wage	59,319	59,319	59,275	100%	44,036
Development Revenues	337,100	337,100	418,643	124%	55,451
Locally Raised Revenues	70,000	70,000	70,000	100%	55,451
Multi-Sectoral Transfers to LLGs_Gou	267,100	267,100	348,643	131%	0
Total Revenues Shares	3,659,319	3,659,319	3,526,602	96%	1,225,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,353	261,353	249,691	96%	62,535
Non Wage	3,060,866	3,060,866	2,828,908	92%	727,074
Development Expenditure					
Domestic Development	337,100	337,100	314,609	93%	74,440
External Financing	0	0	0	0%	0
Total Expenditure	3,659,319	3,659,319	3,393,207	93%	864,049
C: Unspent Balances					
Recurrent Balances	1,170,512	1620163.79675	29,360		
Wage		51,312	7,663	-7,656,059%	
Non Wage		1,119,199	21,698	-148,109,875%	
Development Balances			104,034		
Domestic Development			104,034	-15,816,026%	
External Financing			0	0%	
Total Unspent			133,395	-338,094,768%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Against the approved budget of shillings 3,659,319,000, shillings 2,526,602,000 had been released as at the end of forth quarter translating into 96%. Under performance was due to inadequate release of the sector conditional grant nonwage for pension and gratuity, urban unconditional grant wage and the Development budget for LLGs.

Out of the total budget, shs 249m was spent on payment of staff salary,shs 2.829bn was spent on nonwage recurrent activities while shs 314m was spent on domestic development majorly constructions and DDEG for Divisions

Reasons for unspent balances on the bank account

There was a closing balance of shillings 132.9million on the departmental account out of which shillings 7.6m was for wage, which was over budgeted shs 21.2m for nonwage which was collected towards end of the quarter and had not been spent while shs 104m was for domestic development for retention of usmid projects

Highlights of physical performance by end of the quarter

Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet for 3 months, Transferred funds to the 3DivisionsGuard services provided to council premises for 3 months, Allowances for Enforcement staff provided to facilitate their field operations, HCM operation costs and maintenance facilitated especially following up for staff who had not been migrated, Recruited 2 office attendants and 2 Principal Town Agents, Facilitated SHRO to attend their Annual Uganda Public Service HRMnet Conference, Departmental staff salary and salary for all payroll categories processed and paid for 3 months, Medical Allowances paid for 3 months Departmental staff salary, All pensioners migrated and paid through HCM, Pension files for staff due for retirement processed and included in the budget for pension, Requested for supplementary funding for pensioners, re

VOTE: 711 Kasese Municipal Council

Quarter 4

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	263,058	100%	64,706
Locally Raised Revenues	80,685	80,685	79,685	99%	19,863
Urban Unconditional Grant Wage	141,373	141,373	141,373	100%	35,343
Urban Unconditional Non-Wage	42,000	42,000	42,000	100%	9,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	264,058	264,058	263,058	100%	64,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,373	141,373	139,490	99%	58,659
Non Wage	122,685	122,685	115,595	94%	23,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	264,058	264,058	255,085	97%	81,717
C: Unspent Balances					
Recurrent Balances	64,706	147730.99725	7,973		
Wage		35,343	1,883	-5,865,924%	
Non Wage		29,363	6,090	-5,343,488%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,973	-25,443,777%	

Summary of Department Revenues and Expenditure by Source

The department performed at 100%.Over performance was due to adequate release of Funds.

Out of the total releases, shs 139.49m was spent on payment of salary while shillings 115.5million was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was unspent funds of shillings7.9m where shs 1.8m was for wage which had been over budgeted and shs 6.1m for non wage which was warranted on the last day of the quarter and it could not be spent

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of Staff Monthly Salary and medical allowance for 3 months, Warrants processed and funds allocated to different departments for 3 months, Office activities coordinated with line ministries for 3 months, Revenue Mobilization and assessment conducted for 3 months, Departmental activities were managed and submitted to the Line ministries, Budget desk Meeting conducted, Attended workshops and seminars for 3 months, valuation of council property ongoing, collected revenue to a tune of shs.1.551 bn, held one meeting with tenderers for revenue sources, IFMS & IRAS systems maintained, conducted 3 departmental meetings, attended annual finance officer's meeting, prepared financial reports for 3 months, prepared the 9 months report, hosted UAAU assembly

VOTE: 711 Kasese Municipal Council

Quarter 4

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	331,512	93%	92,907
Locally Raised Revenues	127,731	127,731	104,012	81%	36,032
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Urban Unconditional Non-Wage	179,500	179,500	179,500	100%	44,875
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,231	355,231	331,512	93%	92,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	42,245	88%	18,399
Non Wage	307,231	307,231	283,292	92%	90,919
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,231	355,231	325,537	92%	109,318
C: Unspent Balances					
Recurrent Balances	92,907	198126.159	5,975		
Wage		12,000	5,755	-1,839,904%	
Non Wage		80,907	220	-16,691,805%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,975	-32,460,839%	

Summary of Department Revenues and Expenditure by Source

The department performed at 93%.Under performance was due inadequate release of local revenue. Other grants over performed that is Urban Unconditional Grant Wage and Urban Unconditional Non-Wage

Out of the total releases, shs 42.2million was on payment of salary for elected political leaders while shs 283.2million was spent of local council activities especially payment of their monthly emoluments

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

There was a closing balance of shillings 5.9m out of which shs 5.7m was for wage and shs 0.22 on non wage. Wage was the balance after paying all elected political leaders

Highlights of physical performance by end of the quarter

Local council Administration services coordinated, Monitoring of government projects and programs conducted, 2 full Council, 2Executive and Standing l committee meetings held, Refreshments during council and standing committee meetings paid, Monthly Allowance for the Mayor and his Deputy paid, Fuel for the office of the mayor paid, Mayor and speaker were facilitated to mobilize for a UAAU meeting, The speaker, his Deputy and Clerk to Council were facilitated to attend the Uganda Urban Council Speakers Association meeting, Executive committee was facilitated to sensitize and counsel flood victims in Bulembia and Nyamwamba Divisions, The Councilors were facilitated to attend a thanks giving ceremony at Nyakatonzi sub county, Mayor and councilors were facilitated to attend burials, Stationery was procured and council invitations letters to meetings delivered, Councilors were taken for Bench marking in Kabale Municipality, 2 full council meetings was held and facilitated.

VOTE: 711Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,820	132,820	132,475	100%	33,205
Locally Raised Revenues	2,500	2,500	2,155	86%	625
Programme Conditional Grant - Non Wage Recurrent	82,320	82,320	82,320	100%	20,580
Programme Conditional Grant - Wage Recurrent	48,000	48,000	48,000	100%	12,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	0	18,501	9,251	0%	0
Programme Conditional Grant - Development	0	18,501	9,251	0%	0
Total Revenues Shares	132,820	151,321	141,726	107%	33,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	38,335	80%	9,046
Non Wage	84,820	84,820	84,091	99%	20,986
Development Expenditure					
Domestic Development	0	18,501	9,251	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,820	151,321	131,677	99%	30,032
C: Unspent Balances					
Recurrent Balances	33,205	63237.0655	10,049		
Wage		12,000	9,665	-21,046,289,543,159%	
Non Wage		21,205	384	-421,412,347,596,570%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,049	-13,134,479%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 107%.Performance was adequate though local revenue under performed at 86% .Over performance was due to release of the sector wage,nonwage and the development grants.

Out of the total releases,shs 38.3mwas spent on payment salary for the extension worker, shs 84m was spent on extension services,facilitation of PDCs,Housing allowance for PTAs under the PDM arrangement while shs 9.2m was spent on domestic development majorly kizungu market

Reasons for unspent balances on the bank account

There was a closing balance of shillings 10.049 million out of which shillings 9.665m was for wage to recruit the extension worker account while shillings 0.384million was for nonwage activities

Highlights of physical performance by end of the quarter

Created awareness on postharvest handling on major crops, Gravelled Kizungu market,paid medical and transport allowance for 3months,Established 3 demo sites on sustainable land management in Bulembia Divisions, Trained farmers and farmer groups on pest & disease management, 1 Departmental staff salary was paid, Carried out 21 assessment reports of farmers affected by wild animals in Railway, Kanyangeya and scheme, Followed up the PDM beneficiaries on the Enterprise management and record keeping with the office of the RDC, Hosted His Excellency the President of Uganda on progress of PDM activities in the Municipality,All PDCs were facilitated to monitor and hold their ward meetings on PDM activities, Procured stationery for PDCs, Facilitated all the PTAs with housing allowance for 3months, Procured office stationery, repaired and serviced office motorcycles, submitted departmental extension performance and financial reports to the line ministry.

VOTE: 711 Kasese Municipal Council

Quarter 4

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	5,643,194	100%	1,414,861
Locally Raised Revenues	33,000	33,000	29,750	90%	11,500
Programme Conditional Grant - Non Wage Recurrent	709,460	709,460	709,460	100%	177,365
Programme Conditional Grant - Wage Recurrent	4,896,984	4,896,984	4,896,984	100%	1,224,246
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	1,750
Development Revenues	79,676	79,676	79,647	100%	6,716
External Financing	30,000	30,000	29,971	100%	6,716
Programme Conditional Grant - Development	49,676	49,676	49,676	100%	0
Total Revenues Shares	5,726,120	5,726,120	5,722,841	100%	1,421,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,896,984	4,896,984	4,896,978	100%	1,471,532
Non Wage	749,460	749,460	745,952	100%	192,946
Development Expenditure					
Domestic Development	49,676	49,676	49,676	100%	20,698
External Financing	30,000	30,000	29970.977	100%	6,716
Total Expenditure	5,726,120	5,726,120	5,722,577	100%	1,691,892
C: Unspent Balances					
Recurrent Balances	1,414,861	3076088.43375	264		
Wage		1,224,246	6	-26,314,266,820,750,016%	
Non Wage		190,615	258	-37,840,449%	
Development Balances			0		
Domestic Development			0	-3,311,731%	
External Financing			0	-1,414,889%	
Total Unspent			264	-570,836,124%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Against the approved budget of shillings 5.7billionn, shillings 5.722 billion had been released as at the end of forth Quarter translating into 100% performance. Over performance was due to adequate release of all grants. On the other hand Local revenue underperformed.

Out of the total release of 4.8billion was spent on payment of staff salary, shillings 745.9million was spent on nonwage activities majorly PHC transfers, supervision of health facilities, and public health, shillings 49m was spent on payment of medical equipment for Railway HC III,while shillings 29.9million was spent on payment of staff for Medicines Sans Frontier at KAC

Reasons for unspent balances on the bank account

There was a closing balance of shs 0.264 million for nonwage which was waranted towards end of the quarter

Highlights of physical performance by end of the quarter

22,295 outpatients visited the 7 Govt facilities,4,364 inpatients visited 3 Govt HFs; PHC staff salary was paid and funds transhfered to HFs, MSF seconded staff was paid, Assorted stationery for department use was procured, Procured fuel for the compost plant, Fuel/lubricants for the department, Inspection and Enforcement for minimum sanitation standards, 741 deliveries were conducted, PHC transferred to Mt ST Marys and St Paul hospitals respectively, 4th quarter performance review meeting was held, 1 data cleaning and validation meeting was held and facilitated, 3rd quarter support supervision to PHC facilities was conducted,Constructed maternity ward,OPD and Staffhouse at Rukoki HC IV,Rukoki HC IV has been upgraded to Hospital status,Paid the contractor for supply of medical equipment for Railway HC III,Delivery of official documents to Ministry of Health and MoFPED was facilitated; seeking guidance to Rukoki HC1V to hospital transition , Rukoki HC1V to hospital wage.

VOTE: 711 Kasese Municipal Council

Quarter 4

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	6,313,544	100%	1,669,219
Locally Raised Revenues	14,060	14,060	11,859	84%	7,589
Other Transfers from Central Government	20,000	20,000	18,930	95%	0
Programme Conditional Grant - Non Wage Recurrent	1,067,290	1,067,290	1,067,290	100%	355,763
Programme Conditional Grant - Wage Recurrent	5,169,744	5,169,744	5,169,744	100%	1,292,436
Urban Unconditional Grant Wage	42,720	42,720	42,720	100%	12,680
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	127,414	127,414	127,414	100%	0
Programme Conditional Grant - Development	127,414	127,414	127,414	100%	0
Total Revenues Shares	6,444,229	6,444,229	6,440,958	100%	1,669,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,212,464	5,212,464	5,081,078	97%	1,286,235
Non Wage	1,104,350	1,104,350	1,100,257	100%	489,715
Development Expenditure					
Domestic Development	127,414	127,414	121,005	95%	119,843
External Financing	0	0	0	0%	0
Total Expenditure	6,444,229	6,444,229	6,302,339	98%	1,895,792
C: Unspent Balances					
Recurrent Balances	1,669,219	3357628.022	132,210		
Wage		1,305,116	131,387	-128,423,459%	
Non Wage		364,103	823	-76,463,634%	
Development Balances			6,409		
Domestic Development			6,409	-1,042,450,996,101,801,600%	
External Financing			0	0%	
Total Unspent			138,619	-628,564,709%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Against the approved budget, shs 6.44bn billion had been released as at the end of forth quarter translating into 100% performance. Over performance was due to adequate release of the sector nonwage and development grants beyond the quarterly target.

Out of the total releases, shs 5.081bn was spent on payment of salary for education staff, shs 1.1bns was spent on transfer of capitation grant, sports fund and inspection funds while 121m was spent on construction of class rooms.

Reasons for unspent balances on the bank account

There was a closing balance of shs 138.6m on the departmental account of which shs 131.3m was for wage for recruitment of teachers which was handled on the last day of the quarter, shs 0.8m was for nonwage, while shs 6.4m was for domestic development for retention

Highlights of physical performance by end of the quarter

4 departmental staff paid salary for 3months,Held two head teachers’ meetings, Assorted office stationery procured, Upload of EMIS data on going. Monitoring of schools undertaken, School Inspection was conducted in both Government Aided and private Primary schools, 325 primary teachers paid salary. UPE disbursed to 27 schools, Constructed a 5 stance VIP drainable latrine at Kamaiba PS & Mubuku Irrigation, Constructed a two-classroom block with an office at Mubuku Irrigation PS, Distribution of 330 three-seater desks for schools with high pupil-desk ratio, Rehabilitated a two-classroom block at Nyakasojo PS, 115 secondaery teachers paid salary USE capitation grant disbursed,15 Instructors at Kasese Youth Polytechnic paid, Skills grant disbursed to Kasese Youth Polytechnic,Trained head teachers in financial and Human resource management of educational institutions, SMCs inducted,Participated in MDD Competitions at Regional level and volleyball competitions at national,Kids athletics held

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,317,243	1,317,243	1,317,243	100%	330,061
Locally Raised Revenues	64,922	64,922	64,922	100%	16,231
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	249,321	249,321	249,321	100%	62,330
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	1,500
Development Revenues	3,012,363	5,226,102	4,081,407	135%	78,906
Locally Raised Revenues	15,000	15,000	15,000	100%	3,750
Other Transfers from Central Government	238,413	238,413	200,587	84%	75,156
Urban Discretionary Equalisation Development Grant	2,758,950	4,972,689	3,865,820	140%	0
Total Revenues Shares	4,329,606	6,543,345	5,398,650	125%	408,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	192,018	77%	72,050
Non Wage	1,067,922	1,067,922	1,046,788	98%	400,773
Development Expenditure					
Domestic Development	3,012,363	5,226,102	3,870,425	128%	1,954,237
External Financing	0	0	0	0%	0
Total Expenditure	4,329,606	6,543,345	5,109,231	118%	2,427,060
C: Unspent Balances					
Recurrent Balances	330,061	802133.623	78,438		
Wage		62,330	57,303	-7,204,988%	
Non Wage		267,731	21,134	-66,507,619%	
Development Balances			210,981		
Domestic Development			210,981	-270,653,877%	
External Financing			0	0%	
Total Unspent			289,419	-510,514,128%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 125% where out of shs 4.3 billion approved, 5.39bn was released. Over performance was due to release of the Supplementary Budget for Urban Discretionary Equalization Development Grant and local revenue over and above the quarterly target, sector nonwage grant, unconditional wage and nonwage grant. This was because the department received a supplementary budget and yet the system used approved budget instead of the revised budget for computing the percentage

Out of the total releases, shs 192m was spent on payment of staff salary, shs 1.046bn was spent on nonwage recurrent activities majorly maintenance of roads after the floods while shs 3.870bn was spent on domestic development majorly road works under USMID

Reasons for unspent balances on the bank account

There was a closing balance of shs 289.4m of which shs 57m though all staff were paid, shs 21m which was warranted towards the last day of the quarter and was not spent while shs 210.9M was for Domestic Development for retention of USMID works

Highlights of physical performance by end of the quarter

Opened 1.5km of katarasa road, constructed armco culvert bridge on katarasa and blasted stones, Gravelled 5km of Kihara road, St. Francis-Kidodo, and Railway HC III road(3km), Disilted some hotspots on River Nyamwamba, serviced and repaired council equipment and plant, Building control committee activities, Departmental staff salary paid, Medical and transport allowance paid, Prepared BOQs for projects, awarded certificate as the best implementing entity on USMID infrastructure, monitored and supervised council projects, procured office stationery and cartridges, Prepared and submitted workplans & accountability reports, Paid retention funds for USMID roads, completed access road to the municipality, yard & drainage works, Installed information road signs and landscaping works, Constructed the following: Chain-link fence, Municipal wall fence, underground water tank, paved the KMC compound, conducted snuggling on different roads, Attended entry meeting for design of new ucmid roads

VOTE: 711 Kasese Municipal Council

Quarter 4

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	3,420	98%	2,125
Locally Raised Revenues	3,000	3,000	2,920	97%	2,000
Urban Unconditional Non-Wage	500	500	500	100%	125
Development Revenues	0	0	0	0%	0
Total Revenues Shares	3,500	3,500	3,420	98%	2,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	3,500	3,500	2,520	72%	2,520
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,500	3,500	2,520	72%	2,520
C: Unspent Balances					
Recurrent Balances	2,125	3394.815	900		
Wage		0	0	0%	
Non Wage		2,125	900	-337,356%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			900	-249,856%	

Summary of Department Revenues and Expenditure by Source

The department performed at 98%.Under performance was due to indadequate release of local revenue

shs 2.520m was spent on paying the water bills

Reasons for unspent balances on the bank account

There was a closing balance of shs 900,000 which was warranted on the last day of the quarter as coucil was waiting for the water bill

Highlights of physical performance by end of the quarter

Council water bill paid from July to June 2025

VOTE: 711Kasese Municipal Council

Quarter 4

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	131,602	93%	40,762
Locally Raised Revenues	33,180	33,180	22,558	68%	13,812
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	7,000	7,000	7,044	101%	1,450
Development Revenues	180,000	180,000	32,600	18%	24,120
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	80,000	80,000	32,600	41%	24,120
Total Revenues Shares	322,180	322,180	164,202	51%	64,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	79,901	78%	19,301
Non Wage	40,180	40,180	29,602	74%	15,262
Development Expenditure					
Domestic Development	80,000	80,000	32,600	41%	24,120
External Financing	100,000	100,000	0	0%	0
Total Expenditure	322,180	322,180	142,103	44%	58,683
C: Unspent Balances					
Recurrent Balances	40,762	70107.995	22,099		
Wage		25,500	22,099	-1,930,099%	
Non Wage		15,262	0	-2,515,438%	
Development Balances			0		
Domestic Development			0	-4,387,880%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			22,099	-14,145,418%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 51%.Under performance was due to inadequate release of local revenue to fund the development and recurrent budget. There was also non release of External Financing.

Out of the total releases, shillings 79.9m was spent on payment of staff salary, shillings 29.6m was spent on nonwage recurrent activities while 32.6 was spent on Domestic Development majorly property valuation

Reasons for unspent balances on the bank account

There was unspent wage of shillings 22m to recruit the environment officer but the position has not been cleared by public service

Highlights of physical performance by end of the quarter

2 Departmental Staff salary paid, Environmental inspections conducted, All capital projects screened for were managed, Tree Nursery bed maintained, Enforced Development control and illegal developments were demolished, Followed up court cases related to land, Property valuation is ongoing, Supplied 5170 trees for the communities to plant, Sensitized communities leaving around Nyamwamba Valley about dangers of the mini irrigation systems and those living in Kamulikwizi channel, sensitized communities on wetland restoration and river banks, Supervised Environmental compliance, Conducted snugging of USMID roads, Implemented climate smart interventions, food security and natural resource functionality, Field inspections for Development Control & field Data collection conducted, Surveying and Titling of Public properties, The Valuation roll for all council property was prepared, men & women were sensitized to plant reeds, ramps constructed, kaimaiba latrine construction incomplete

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,629	114,529	110,985	108%	38,124
Locally Raised Revenues	15,380	15,380	14,380	93%	5,440
Other Transfers from Central Government	5,000	16,901	14,357	287%	10,621
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	20,935	100%	5,234
Urban Unconditional Grant Wage	58,314	58,314	58,314	100%	14,579
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,629	114,529	110,985	108%	38,124
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	29,943	51%	7,825
Non Wage	44,315	56,215	50,962	115%	22,402
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,629	114,529	80,905	79%	30,226
C: Unspent Balances					
Recurrent Balances	38,124	55883.592	30,080		
Wage		14,579	28,370	-782,481%	
Non Wage		23,545	1,710	-3,324,483%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,080	-8,052,414%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 108%. Over performance was due release of funds. This was because the department received a supplementary budget and yet the system used approved budget instead of the revised budget for computing the percentage

Out of the total releases, shillings 29.9million was spent on payment of staff salary while shillings 50.9 million was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shillings 30million of which shillings 28.3million was for wage to recruit the probation officer and had not been cleared by MoPs while shillings 1.7 million was for nonwage recurrent activities which was warranted on the last day of the quarter and wasnt spent

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for 12 months and pay slips on file, paid medical allowance for staff, Stationary procured, 20community Barraza's held for 12months, 4 executive MDF quarterly meeting conducted, Support to youth council and children with life skills, 4youth council executive committee meetings held, 40 children collected from the streets of Mariana, Stanly and crescent, 18 juveniles in conflict with the law recommended to court on different charges report on file, 20Meetings held and issues agreed upon were mobilizing and sensitizing women about UWEP,GROW and having joint monitoring with women council leaders, followed up 10 defilement cases reported from the municipality and its being followed up at police,12 dialogue meetings conducted with the adolescents in Bulembia division, 4 dialogue meeting on violence against women conducted among older persons and 160 people attended 60 male 10 female in Bulembia division

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,044	155,044	156,308	101%	43,781
Locally Raised Revenues	28,700	28,700	25,964	90%	9,896
Urban Unconditional Grant Wage	99,000	99,000	103,000	104%	28,750
Urban Unconditional Non-Wage	27,344	27,344	27,344	100%	5,135
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,044	155,044	156,308	101%	43,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	99,000	100%	45,341
Non Wage	56,044	56,044	53,308	95%	17,056
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,044	155,044	152,308	98%	62,397
C: Unspent Balances					
Recurrent Balances	43,781	101158.0065	4,000		
Wage		28,750	4,000	-4,134,092%	
Non Wage		15,031	0	-3,091,678%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,000	-15,187,028%	

Summary of Department Revenues and Expenditure by Source

Out the shs 155 million approved for the department, shs 156 million was released leading to 101% performance. Over performance was due to adequate release of Local revenue and the nonwage grant.

Out of the total releases, shs 99m was spent on payment of departmental staff salary while shs 53.3m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was unspent balance of shs 4m on wage which remained after all staff has been paid which was over budgeted

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Prepared Annual Statistical Abstract, Collected data on NSS tool , filled & submitted to UBOS, Profiled households to benefit from PDM, Maintained the PDMIS system, 3rd Quarter budget performance reports and departmental 4th Quarter Workplans prepared on PBS, prepared the budget estimate performance contract form B, Annual workplan, Stafflists, Procurement plan for FY 2025/26, Held municipal budget conference for FY 2025/26produced the BFP, budget estimates, annual work plan, staff lists, pension, performance contract form B, disseminated the census UBOS results for 2024, Attended the annual urban conference organized by MOLHUD, prepared the draft 5 year municipal plan and submitted for review, Mentored departments & LLGs on planning matters, Joint Monitoring of projects both at head office and divisions conducted, Development projects appraised ,Project investment plan prepared, Conducted performance assessment for Head office and LLGs, Attended Disaster management work by OPM

VOTE: 711 Kasese Municipal Council

Quarter 4

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	36,972	91%	9,029
Locally Raised Revenues	15,000	15,000	11,434	76%	2,644
Urban Unconditional Grant Wage	22,538	22,538	22,538	100%	5,635
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,538	40,538	36,972	91%	9,029
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,538	22,538	9,320	41%	2,203
Non Wage	18,000	18,000	14,434	80%	4,021
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,538	40,538	23,755	59%	6,225
C: Unspent Balances					
Recurrent Balances	9,029	16359.042	13,218		
Wage		5,635	13,218	-220,331%	
Non Wage		3,394	0	-848,719%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,218	-2,366,431%	

Summary of Department Revenues and Expenditure by Source

The department performed at 91%.Under performance was due to inadequate release of local revenue. But unconditional wage and nonwage over performed.

Out of the total releases shillings 9.3m was spent on wage and shillings 14.4m was spent on non wage

Reasons for unspent balances on the bank account

There was unspent balance of shillings 13.2m for wage to recruit the senior auditor and was not recruited

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audit of UPE,USE,UPOLET and PHC grant conducted,Had joint monitoring with RAC on how to handle drainage works for Kamulikwizi and Anti malaria channels
Attended site meeting at Mubuku Irrigation PS and Nyakasojo PS,SUBmitted audit report, and Audit plan for FY 2025/26,Attended PDM performance meeting with MOLG,Verified supply of desks,paid departmental staff salary,Presented and defended two quarterly reports before DPAC,Attended site meeting for Mubuku irrigation and Nyakasojo classroom constructions

VOTE: 711 Kasese Municipal Council

Quarter 4

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	49,130	95%	14,514
Locally Raised Revenues	14,000	14,000	11,187	80%	4,528
Programme Conditional Grant - Non Wage Recurrent	12,636	12,636	12,636	100%	3,159
Urban Unconditional Grant Wage	22,307	22,307	22,307	100%	5,577
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	1,250
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	58,420	58,420	55,607	95%	14,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	11,404	51%	2,194
Non Wage	29,636	29,636	26,823	91%	9,145
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,477
External Financing	0	0	0	0%	0
Total Expenditure	58,420	58,420	44,704	77%	13,816
C: Unspent Balances					
Recurrent Balances	14,514	24324.61	10,904		
Wage		5,577	10,903	-219,376%	
Non Wage		8,937	0	-1,646,473%	
Development Balances			0		
Domestic Development			0	-409,659%	
External Financing			0	0%	
Total Unspent			10,904	-4,455,854%	

Summary of Department Revenues and Expenditure by Source

The department performed at 95%.Under performance was due to inadequate release of local revenue. Other grants over performed.

Out of the total releases, shillings 11.4million was spent on payment of staff salary, shillings 26.8million was spent on nonwage recurrent activities while shs6.4 was spent on domestic development to procure departmental laptop and camera

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of shillings 10.9million for wage for recruitment of a principal commercial officer who was not recruited

Highlights of physical performance by end of the quarter

Departmental staff salaries paid at head office, Conducted five Radio talk shows on community awareness on Emyooga, PDM & Mubuku Presidential Skilling Hub, Trained PDM enterprise groups in all the 18 wards of Kasese Municipal Council, Trained PDM beneficiaries on record keeping, production, & marketing in the Municipal council, Monitored all PDM Saccos in Kasese Municipal Council, We organized a Traders meeting and formed Kasese Entrepreneurs Association, Coordinated KBP activities, Supervised 18 PDM and Emyooga cooperative Saccos, Coordinated PDM activities in the Municipality, Inland travels to celebrate international day of Cooperatives in Fort Portal City, Organized a meeting with MTIC commissioner and the commissioner and the small and medium enterprises at One Stop Center Kasese, Routine Sensitization of Managers and Hotel owners on the registration process of accommodation units, Attend the Pearl of Africa Tourism Expo, Attended the 2 days Tourism officers conference, Continuou

VOTE: 711 Kasese Municipal Council

Quarter 4

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 for 3 months	Guard services provided to council premises for 3 months	Council added extra guards
Allowances for Enforcement staff provided to facilitate their field operations	Allowances for Enforcement staff provided to facilitate their field operations	for daytime and these increased the budget

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,200
223004 Guard and Security services	12,000	2,750
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,800	3,950
Wage	0	0
Non-Wage	16,800	3,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Pension, gratuity and gratuity arrears paid for 3 months	Processed and paid gratuity to some beneficiaries	The budget for gratuity was inadequate and could not pay off all the pensioners
--	---	---

All pensioners paid salary on HCM, New pensioners enrolled on HCM and pension files processed for 3 months	All pensioners migrated and paid through HCM Pension files for staff due for retirement processed and included in the budget for pension Requested for supplementary funding for pensioners though the request was not honored	The budget was gratuity was inadequate and available budget only catered for few pensioners
--	--	---

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

Item	Approved Budget	Spent
273104 Pension	968,434	249,720
273105 Gratuity	679,749	169,916
352881 Pension and Gratuity Arrears Budgeting	21,277	0
Total for Budget Output	1,669,461	419,636
Wage	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,669,461	419,636
	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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

First wing of the Municipal Administration block maintained for 3 months	3 rooms in the Administration block refurbished.This included painting,shuttering,working in the floor and connecting electricity	More funds are needed to complete the offices.
	Council property insured against any eventualty	There was no accident/ incident that happened during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,618	0
221008 Information and Communication Technology Supplies.		15,000	0
221011 Printing, Stationery, Photocopying and Binding		35,789	0
226002 Licenses		2,000	0
227004 Fuel, Lubricants and Oils		64,593	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
312121 Non-Residential Buildings - Acquisition		70,000	36,259
312139 Other Structures - Acquisition		46,173	0
Total for Budget Output		250,172	36,259

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	92,520	0
	GoU Dev	157,652	36,259
	Ext Finance	0	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	
	Non-Wage	227,653	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Supported the office secretary to attend their Annual Association of Secretaries and proffessionals conference Held 1 rewards and sanctions committee meeting Recruited 1 Health Assistant, Promoted 10 Education Assistants to Deputy Head Teachers	There was adequate wage to enable recruitment
	Promoted 10 education assistants to senior level, 4 deputy headteacher to Headteacher,2 enroled nurses to senior and 3enrolled midwives to senior,2senior officers to principal, 2Assistant TCs to SATCs,3 TAs to officer level,1 CDO to SCDO,1 Askari to PTA	There was wage and vacant positions to fill
Departmental staff salary and salary for all payroll categories processed and paid for 3 months Medical Allowances paid for 3 months	Departmental staff salary and salary for all payroll categories processed and paid for 3 months Medical Allowances paid for 3 months Departmental staff salary	na

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
HCM operation costs and maintenance facilitated especially following up for staff who had not been migrated	HCM operation costs and maintenance facilitated especially following up for staff who had not been migrated Recruited 2 office attendants and 2 Principal Town Agents Facilated SHRO to attend their Annual Uganda Public Service HRMnet Conference	Funding was adequate
Human resource services provided to all staff especially printing and displaying Payroll for 3 months Attended harmonization meeting for wage, pension and gratuity for 3 months	Human resource services provided to all staff especially printing and displaying Payroll for 3 months Attended harmonization meeting for wage, pension and gratuity for 3 months	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	261,353	62,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,360
212102 Medical expenses (Employees)	18,200	3,080
221002 Workshops, Meetings and Seminars	4,000	2,300
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	6,742	2,881
221011 Printing, Stationery, Photocopying and Binding	2,107	580
221016 Systems Recurrent costs	3,000	750
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	6,000	1,625
227004 Fuel, Lubricants and Oils	3,000	660
273102 Incapacity, death benefits and funeral expenses	6,375	1,046
352880 Salary Arrears Budgeting	16,357	893
Total for Budget Output	338,134	79,211
Wage	261,353	62,535
Non-Wage	76,781	16,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Technical Planning Meetings held for 3months and 3 sets of minutes were produced	Though the frequency for converging senior management meetings reduced	
2 Senior Management meetings held		

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 16060522X Planning and budgeting reporting undertaken

Cleaning materials procured, casual laborer's paid at head office for 3 months	Cleaning materials procured. Office support staff facilitated with Overtime allowance Casual laborer's paid at head office for 3 months	The sector relies on local revenue which underperformed
--	---	---

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	3,080
223001 Property Management Expenses	2,000	845
Total for Budget Output	6,600	3,925
Wage	0	0
Non-Wage	6,600	3,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee facilitated to sit for 3 months Office stationery procured to enable issuance of bids Heads of Departments coordinated to submit their requirements to the PDU for 3 months	Contracts committee meetings facilitated to sit Participated in the PPDA audit Conducted consultation meetings with MOLHUD on the proposed drainage masterplan & slaughterhouse Prepared 3rd procurement report & submitted it to PPDA	One member of the committee retired and has not been replaced yet
---	---	---

Contracts awarded and advert for revenue centres managed	The advert was run in the New vision
--	--------------------------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
211107 Boards, Committees and Council Allowances	5,212	1,801
221001 Advertising and Public Relations	9,800	100
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,002
227001 Travel inland	3,000	500
Total for Budget Output	25,013	4,153
Wage	0	0
Non-Wage	25,013	4,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 16060510X Records management

All council records properly managed for 3 months	All council records properly managed.Incoming and outgoing mails routed to relevant officers	Funding relied on local revenue which under performed
---	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	74
227001 Travel inland	1,000	56
Total for Budget Output	2,000	130
Wage	0	0
Non-Wage	2,000	130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver 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 for 3 months	Followed up court cases including that of Bisamungu Versus KMC,Kobusinge Tuwange,Muhwezi Loius Vs KMC,Jussi Vs KMC	Most of the cases have been won by council
	Facilitated Political Leaders for a benchmarking trip to Kabale MC	
Divisions monitored and supervised for compliance for 3 months	Divisions monitored and supervised for compliance Hosted the 55th UAAU Annual General Assembly Attended meeting for performance review meetings for CAOs and TCs.	Funding was adequate

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
211107 Boards, Committees and Council Allowances	107,027	0
212102 Medical expenses (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	74,963	0
221011 Printing, Stationery, Photocopying and Binding	4,500	773
221020 Litigation and related expenses	15,000	-490
222001 Information and Communication Technology Services.	10,000	1,750
225204 Monitoring and Supervision of capital work	24,098	0
227001 Travel inland	166,090	878
227004 Fuel, Lubricants and Oils	49,600	3,001
263402 Transfer to Other Government Units	0	290,396
312121 Non-Residential Buildings - Acquisition	51,569	0
312139 Other Structures - Acquisition	97,780	0
Total for Budget Output	632,127	296,307
Wage	0	0
Non-Wage	458,679	258,127
GoU Dev	173,448	38,180
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

Monitoring and inspection and mentoring of Divisions undertaken to ensure compliance	There was a specific grant which enabled to activity to be undertaken
UGIFT projects monitored and supervised and this activity was cordinated with MoFPED	

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

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

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

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet for 3 months	Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet for 3 months Transferred funds to the 3Divisions	There were various engagements that necesitated the Town Clerk to move
	Contributed towards celebration of Tarehe sita Paid rent for Town Clerk for 3months Cordinated the commissioning of USMID roads Attended quarterly performance review meeting for CAOs and Town Clerks Made burrial contributions staff who lost loved ones	There was adequate allocation of resources to facilitate these activities

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	180
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	754
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	3,600	900
227001 Travel inland	52,065	15,394
Total for Budget Output	64,665	17,978
Wage	0	0
Non-Wage	64,665	17,978
GoU Dev	0	0
Ext Finance	0	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 for 3 months	Monitoring and supervision of divisions as well as capital projects conducted Conducted snagging of usmid projects USMID construction works around council compound conducted	There was a ugift grant for monitoring
--	---	--

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	2,500

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,0002,500
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	6,0000
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,519	0
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	14,519	0
Wage	0	0
Non-Wage	14,519	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,659,319	864,049
Wage	261,353	62,535
Non-Wage	3,060,866	727,074
GoU Dev	337,100	74,440
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,190	624
221009 Welfare and Entertainment	3,285	821
221011 Printing, Stationery, Photocopying and Binding	16,000	1,146
221012 Small Office Equipment	500	125
221014 Bank Charges and other Bank related costs	0	201
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	2,500	555
Total for Budget Output	29,475	3,622
Wage	0	0
Non-Wage	29,475	3,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Tax education provided for 3 months	Tax education provided for 3 months	There was adequate funding for this activity
Revenue enumeration and assessment conducted for 3 months	Revenue enumeration and assessment conducted for 3 months	
Revenue Mobilization and assessment conducted for 3 months	Revenue Mobilization and assessment conducted for 3 months Renewed tenancy agreements for venders in the central market Advertised revenue centers Conducted mop-up exercises for revenue Held meetings with tenderers for revenue sources	The absence of valuation roll affected some revenue sources

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IFMS system maintained and serviced for 3 months	IFMS system maintained and serviced for 3 months	The grant was availed on time
--	--	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	459
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	30,000	8,209
Wage	0	0
Non-Wage	30,000	8,209
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	NA
--	----

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Revenue Mobilization campaigns held for 3 months	Revenue Mobilization campaigns held for 3 months	Funding was adequate
Financial Reports printed and Distributed to all stakeholders for 3 months	Financial Reports printed and Distributed to all stakeholders for 3 months	
Revenue Mobilization campaigns held for 3 months	Revenue Mobilization campaigns held for 3 months	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221009 Welfare and Entertainment	1,000	70
221011 Printing, Stationery, Photocopying and Binding	500	200
Total for Budget Output	2,000	395
Wage	0	0
Non-Wage	2,000	395
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 Held departmental meetings coordinated budget preparations and approval to council processed payments to various departments	under performance was due to inadequate staff
Warrants processed and and funds allocated to different departments for 3 months	Warrants processed and and funds allocated to different departments for 3 months Prepared 9 months final account Appeared before the parliamentary PAC to defend responses for FY 2023/2024 Prepared and submitted the Board of survey report Hosted the UAAU	There were several engagements that required funding

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

	IRAS system serviced and maintained Super users trained Conducted mentoring and supervision of division finance staff prepared supplementary budget	Funding was adequate The supplementary budget was loaded
--	--	---

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,373	58,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	17,000	1,500
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	3,950	888
221011 Printing, Stationery, Photocopying and Binding	3,000	855
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,400	550
227001 Travel inland	13,000	1,106
227004 Fuel, Lubricants and Oils	4,140	1,752
Total for Budget Output	192,583	66,991
Wage	141,373	58,659
Non-Wage	51,210	8,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,058	81,717
Wage	141,373	58,659
Non-Wage	122,685	23,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Ex-gratia & emoluments for councilors Honoraria for Division councilors transferred to the Divisions for 3 months	Transferred Honoraria and Ex-gratia & emoluments for Division councilors .	The funds were transferred on time
Paid salaries for elected leaders on Payroll for 3 months		
Facilitated the Mayor to attend council meeting and Workshops for 3 months		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,980	7,422
Total for Budget Output	28,980	7,422
Wage	0	0
Non-Wage	28,980	7,422
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	Monitoring of government projects and programs conducted	The activity relied on local revenue
Facilitated Speaker, Deputy speaker and Mayor to participate during UAAU	Food and refreshments provided during meetings	
Paid Airtime for speaker and Deputy speaker for 3 months	Procured internet for the office of mayor and speaker	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	700	200
227004 Fuel, Lubricants and Oils	1,500	236
Total for Budget Output	3,200	436
Wage	0	0
Non-Wage	3,200	436
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Office of clerk to council, speakers office, and mayors offices facilitated for 3 months	Office of Clerk to council, speakers office, and mayors offices facilitated for 3 months The speaker, the Deputy Speaker and Clerk to Council were facilitated to attend the Uganda Urban Council Speakers Association meeting in Fort portal City.	funding was adequate
Conducted and facilitated 2 full council meeting, 3 executive committee meeting held for 3 months	NA	
	Hosted the UAAU meeting,. The Councilors were facilitated to attend a thanks giving ceremony at Nyakatonzi sub county officiated by the Head of State. Stationery was procured and council invitations letters to meetings delivered	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	428
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	6,519	1,644
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	500	375
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	2,400	550
227001 Travel inland	12,000	2,940
227004 Fuel, Lubricants and Oils	12,000	3,719
228002 Maintenance-Transport Equipment	1,200	375
Total for Budget Output	40,130	11,455
Wage	0	0
Non-Wage	40,130	11,455
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	18,399
211107 Boards, Committees and Council Allowances	232,920	70,782

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,001	824
Total for Budget Output	282,921	90,005
Wage	48,000	18,399
Non-Wage	234,921	71,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,231	109,318
Wage	48,000	18,399
Non-Wage	307,231	90,919
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Medical and transport allowance was paid for 3months	Funding relied on local revenue which under performed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	262
227001 Travel inland	500	0
Total for Budget Output	2,500	262
Wage	0	0
Non-Wage	2,500	262
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		
	1 Departmental staff salary was paid for 3months	There was adequate funds to pay the wage
NA	Gravelled kizungu market in Nyamwamba Division	Decided to gravel the market since available funds could not construct the roofshade
5 demo sites/plots to be established	Carried out 21 assessment reports of farmers affected by wild animals in Railway,Kanyangeya and scheme	There was a challenge of elephants destroying farmer crops in the neighboring wards
	Created awareness on postharvest handling on major crops i.e coffee,maize,rice,beans.	There was an outbreak of tomato tuta disease
	Established 3 demo sites on sustainable land management in Bulembia Divisions	
	Trained farmers and farmer groups on pest & disease management rice blast, tomato tuta	

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Followedup the PDM beneficiaries on the Enterprise management and record keeping with the office of the RDC	Funding was adequate
	Hosted His Excellency the President of Uganda on progress of PDM activities in the Municipality	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,046
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
312139 Other Structures - Acquisition	0	0
Total for Budget Output		16,711
	Wage	9,046
	Non-Wage	7,664
	GoU Dev	0
	Ext Finance	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

	Procured office stationery,repaired and serviced office motorcycles,submitted departmental extension performance and financial reports to the line ministry.	Funding was adequate
	Attended the district and other partners organised meetings	
	NA	
	NA	
	NA	

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	All PDCs were facilitated to monitor and hold their ward meetings on PDM activities. Procured statonery for PDCs Facilitated all the PTAs with housing allowance for 12months	FUNDING WAS ADEQUATE
	All PDCs were facilitated to monitor and hold their ward meetings on PDM activities. Procured statonery for PDCs Facilitated all the PTAs with housing allowance for 12months	There was delayed disbursement of the revolving funds to tje sacco accounts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,253	561
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	269
224003 Agricultural Supplies and Services	2,000	500
228002 Maintenance-Transport Equipment	2,000	600
Total for Budget Output	12,053	3,130
Wage	0	0
Non-Wage	12,053	3,130
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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400
221002 Workshops, Meetings and Seminars	10,000	2,530
221011 Printing, Stationery, Photocopying and Binding	4,010	1,000
227001 Travel inland	4,000	1,000
Total for Budget Output	39,610	9,930
Wage	0	0
Non-Wage	39,610	9,930

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	132,820	30,032
	Wage	48,000	9,046
	Non-Wage	84,820	20,986
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

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		
PHC payroll staff paid monthly salaries for 3 months	NA	
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Assorted stationery & printing were procured for 3 months monthly Airtime & transport for department employees was paid	Assorted stationery & printing were procured for 3 months monthly Airtime & transport for department employees was paid	Funds were adequately released
Fuel was procured and utilized for official travels and turning waste at the composite plant	Fuel was procured and utilized for official travels and turning waste at the composite plant	
MSF seconded staff was paid monthly salary for 3 months, Salary for staff PHC payroll and allowances for hired and private staff were paid for 3 months	MSF seconded staff was paid monthly salary for 3 months, Salary for staff PHC payroll and allowances for hired and private staff were paid for 3 months	Funding was released on time
Fuel/lubricants was procured and waste turning done at the compost plant.	Compost plant maintained and garbage turned for 3 months and Fuel was procured and waste turning done at the compost plant	Funds were Available for the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,896,984	1,471,532
Total for Budget Output	4,896,984	1,471,532
Wage	4,896,984	1,471,532
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

	Intergrated child immunaztions and routine immunization services were supervised	Funding was adequate
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Facilitated political administrative-monitoring of TB-HIV services at HIV-TB facilities by the Office of the Mayor & Town Clerk for 3 months	One monitoring of integrated HIV-TB service delivery and logistics storage was carried out & facilitated for 3 months	Funding was adequately released

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Facilitated Information & communication technology (Incl. data collection, data cleaning & data bundles for e-health reporting & data cleaning) for 3 months	1 data cleaning meeting was held and facilitated	4 data Entry and cleaning meeting was conducted for 12 months, E-data reporting monthly ,quarterly was facilitated to have data for the 31 health facilities reporting via Ministry DHS12 database entered

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,306
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	2,700
Wage	0	0
Non-Wage	7,216	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Children received pentavalent vaccination at the 3 NGO hospitals; St Paul's Hospital , Kilembe Mines Hospital and Mt ST Marys hospitals	1,134 Children received pentavalent vaccination at the 7 Govt facilities 963 children received pentavalent vaccination at the 3 NGO hospitals; 741 deliveries were conducted at the NGO hospitals;	Vaccines were availabe
---	--	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

	Emptying of wastebins was done by the tenderer Nonel ltd and facilitated Emptying of RDC office block toilets was done and facilitated	The toilets need regular maintainance
All Staff were paid salary for 3 months, MSF seconded staff was paid monthly salary for 3 months.	Departmental Health Staff salary Paid for 3 months 4,364 inpatients visited 3 Govt HF's; 2,596 at Rukoki HC1V1,692 at KMC and 76 at Railway HC111s 1,273 deliveries were conducted at 3 Govt HF's; 1009 Rukoki HC1V, 223 at KMC and 41 at Railway	The construction of the maternity ward at Rukoki HC IV save alot of expected mothers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,453
Total for Budget Output	24,000	2,453
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,000	2,453

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Inspection and Enforcement for minimum sanitation standards and facilitated for 78 public premises before the Theluji event: 2 banks,36 lodges, 7 diaries and 38 Restaurants were inspected for 3 months	Inspection of targeted schools was done and facilitated; Base-Camp primary school, Hope Orphanage, True Vine, Kasese Central	Funding was adequately released
--	--	---------------------------------

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

Quarterly performance review meeting was held and facilitated	Conducted Quarterly health performance review meeting focusing on bottleneck was held and facilitated Enforcement activities for targeyed public premises focusing on sanitation, medical examination and required leagal documents were carried out	Funding was adequately released and the Health in-charges supported
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,122	1,031
212103 Incapacity benefits (Employees)	2,712	711
221011 Printing, Stationery, Photocopying and Binding	700	174
221012 Small Office Equipment	300	150
227001 Travel inland	1,500	541
Total for Budget Output	9,334	2,607
Wage	0	0
Non-Wage	9,334	2,607

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

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

Facility specific PHC fund allocations were transferred to respective facility bank accounts.	Paid part payment to the supplier for medical equipment for Railway HC III	Debt has not been cleared
---	--	---------------------------

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

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

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

Facility specific PHC fund allocations were transferred to Health facilities for 3 months	All schools within KMC were reached for sensitization on MPox SOPs and , medical examination for the eligible proper waste disposal with additional funding support from Save the children, RBF were transferred for 3 months	Funds were adequately released
Submission of PHC annual performance report by facilities for 3 months	Quarterly Performance reports from Government Facilities and accountabilities were submitted to the Office of the DHO for 3 months	Funding was adequately released

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	507,443	141,707
312233 Medical, Laboratory and Research & appliances - Acquisition	49,676	20,698
Total for Budget Output	557,119	162,405
Wage	0	0
Non-Wage	507,443	141,707
GoU Dev	49,676	20,698
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 and RBF transfers were made to Government and PNFP facilities for 3 months	Funds were adequately released
Hospital specific PHC fund allocations were transferred to Mt ST Marys and St Paul hospitals respectively for 3 months		

VOTE: 711Kasese Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	169,979	27,649
Total for Budget Output	169,979	27,649
Wage	0	0
Non-Wage	169,979	27,649
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,022	4,153
224004 Beddings, Clothing, Footwear and related Services	600	291
227001 Travel inland	2,014	335
227004 Fuel, Lubricants and Oils	15,000	3,099
228001 Maintenance-Buildings and Structures	400	0
Total for Budget Output	32,036	7,878
Wage	0	0
Non-Wage	32,036	7,878
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

Inspection and Enforcement focusing of public premises focusing on waste disposal, presence of functional toilets, current annual licences, medical examinations of workers and house holds focusing on washrooms, bush clearance were carried for 3 months

NA

VOTE: 711Kasese Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	4,263
Total for Budget Output	6,000	4,263
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	6,000	4,263

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	1,289
212102 Medical expenses (Employees)	2,400	1,008
222001 Information and Communication Technology Services.	922	231
225204 Monitoring and Supervision of capital work	2,698	1,349
228001 Maintenance-Buildings and Structures	1,000	500
Total for Budget Output	9,598	4,377
Wage	0	0
Non-Wage	9,598	4,377
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

Allowances for targeted Technical-medicines management supervision to Private facilities were paid for 3 months

Fuel for compost plant procured and waste tonning done

Casual labourers were paid monthly allowances for 3 months.

Cleaning of head office toilets and compound was done for 3 months

Monitoring of cold chain maintenance of all Health facilitates for 3 months

VOTE: 711 Kasese Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,578
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	450	113
227004 Fuel, Lubricants and Oils	2,133	1,067
228002 Maintenance-Transport Equipment	3,870	2,823
Total for Budget Output	13,253	5,879
Wage	0	0
Non-Wage	13,253	5,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,726,120	1,691,892
Wage	4,896,984	1,471,532
Non-Wage	749,460	192,946
GoU Dev	49,676	20,698
Ext Finance	30,000	6,716

VOTE: 711Kasese Municipal Council

Quarter 4

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

Trained head teachers in financial and Human resource management of educational institutions.
New school management committees were inducted on their roles and responsibilities in quarter 4

NA

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

ffice activities cordinated with line ministry Held two departmental meetings Held two meetings with Headteachers of government and private schools Disseminated mock results	Office activities coordinated with line ministry Held two departmental meetings Held two meetings with Headteachers of government and private schools Disseminated mock results	Absenteeism of pupils especially on market days in Kogere, Kirembe, Kihara,Railway Primary schools
--	--	--

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	3,634
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	3,200	2,955
Total for Budget Output	10,000	6,989
Wage	0	0
Non-Wage	10,000	6,989
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

construction of 2 classroom block with a water tank at Basecamp ps	Constructed a 5 stance VIP drainable latrines at Kamaiba PS & Mubuku Irrigation and a two-classroom block with an office at Mubuku Irrigation PS. Distributed 330 3-seater desks to selected schools Rehabilitated of a two-classroom block at Nyakasojo PS	Funding was adequate
--	---	----------------------

Distribution of 330 three seater desks for schools with high pupil-desk ratio in Quarter four

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	333
225204 Monitoring and Supervision of capital work	9,598	4,711

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	128,522	128,522
313121 Non-Residential Buildings - Improvement	124,254	117,848
Total for Budget Output	263,373	251,414
Wage	0	0
Non-Wage	135,959	131,570
GoU Dev	127,414	119,843
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

Monitored and Supervised UNEB (PLE) activities for 3 months
NA
Schools performance assessment and inspection was conducted for 3 months

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

Budget Output: 320110 Sports and recreational services

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

All 27 Government aided Primary had minimum schools requirements, 60 Private aided primary schools also had minimum requirements	Participated in MDD Competitions at Regional level in Kamwenge district and volleyball competions at national level in Soroti. Kids athletics conducted at school and center level. Completion of Kamaiba Playground Procured municipal sports uniform	The sports grant has enabled schools to participate
--	---	---

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

Procurement of Sports equipmentNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,333
221009 Welfare and Entertainment	9,560	3,187
221011 Printing, Stationery, Photocopying and Binding	740	247

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,600	533
224004 Beddings, Clothing, Footwear and related Services	3,000	3,000
227001 Travel inland	14,000	4,660
227004 Fuel, Lubricants and Oils	5,100	1,700
228001 Maintenance-Buildings and Structures	6,000	5,997
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	50,000	25,324
Wage	0	0
Non-Wage	50,000	25,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,586	642,354
Total for Budget Output	2,592,586	642,354
Wage	2,592,586	642,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,484	107,687
Total for Budget Output	299,484	107,687
Wage	0	0
Non-Wage	299,484	107,687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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 3 months on HCM	All secondary school teaching and non teaching staff paid salary for 3 months on HCM	There was wage
--	--	----------------

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,940	142,954
Total for Budget Output	378,940	142,954
Wage	0	0
Non-Wage	378,940	142,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	519,142
Total for Budget Output	2,112,298	519,142
Wage	2,112,298	519,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	464,860	111,485
Total for Budget Output	464,860	111,485
Wage	464,860	111,485
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

Staff medical and transport allowance paid for 12 months	NA	
Office activities coordinated with line ministries, Meetings with head teachers held for 3 months	4 traditional head quarter staff paid salary for 12 months. Held two head teachers’ meetings. Staff salaries were paid for 12 months. Assorted office stationery for office procured on a quarterly basis. Upload of EMIS data on going. Monitoring of schools	Funding was adequate
Salary for departmental staff paid for 12 months	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,720	13,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	702

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,900	2,552
221001 Advertising and Public Relations	200	150
221002 Workshops, Meetings and Seminars	2,021	999
221008 Information and Communication Technology Supplies.	500	200
221011 Printing, Stationery, Photocopying and Binding	700	650
227001 Travel inland	5,837	2,716
227004 Fuel, Lubricants and Oils	2,472	1,472
228002 Maintenance-Transport Equipment	2,000	323
273102 Incapacity, death benefits and funeral expenses	2,000	1,698
Total for Budget Output	67,350	24,716
Wage	42,720	13,254
Non-Wage	24,630	11,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Conducted inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 3 months	Conducted inspection and monitoring for all Government and private schools (Primary, Secondary and tertiary Intuitions) for 3 months	Funding was adequate
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,667
221001 Advertising and Public Relations	100	100
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	5,100	3,400
228002 Maintenance-Transport Equipment	916	305
Total for Budget Output	14,416	7,172
Wage	0	0
Non-Wage	14,416	7,172
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
Funds transferred to Rukoki Youth Polytechnic for 12 months	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	267
221011 Printing, Stationery, Photocopying and Binding	200	199
227001 Travel inland	2,000	116
Total for Budget Output	3,000	581
Wage	0	0
Non-Wage	3,000	581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,444,229	1,895,792
Wage	5,212,464	1,286,235
Non-Wage	1,104,350	489,715
GoU Dev	127,414	119,843
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

Building control committee activities including field visits facilitated	Supervision and monitoring of council and road projects Building control committee activities including field visits facilitated	Though we expected to use funds for Road Rehabilitation but the guidelines could not allow
	Building control committee operations facilitated	Funding was inadequate

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	7,954
Total for Budget Output	18,000	7,954
Wage	0	0
Non-Wage	18,000	7,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Mechanized and maintained roads in all Divisions for 3 months, Desilt drainage channels in all Divisions for 3 months	NA	
Rehabilitated Katarasa road phase II and constected an Armco culvert on katatrasa for 3 months De-silted culverts and drainage channels and disposed off the debris, Opened offshoots for 3 months for 3 months	Rehabilitated Katarasa road phase II and constected an Armco culvert on katatrasa for 3 months De-silted culverts and drainage channels and disposed off the debris, Opened offshoots for 3 months for 3 months	funding was adequate

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

	-Routine mechanised maintenance of 18km of roads(Kisagazi,Habitat,Cathedral,St. Peters,Binyonyi I&II,Kyababinga & Kanyengeya) -Routine manual maintenance of 54.6km in all Divisions(Disilted culverts & drainage channels,swept paved roads, & weeding) -	The funds came towards end of the FY so implementation somehow delayed
--	---	--

Road gang paid for 3monthsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	207,165	131,108
Total for Budget Output	207,165	131,108

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	207,165	131,108
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	NA	
	-Opening 1.5km of katarasa road,constructed armco culvert bridge on katarasa and blastered stones. -Gravelled 5km of Kihara road,St.Francis-Kidodo,and Railway HC III road(3km) -Disilted some hotspots on River Nyamwamba -Disilted Kirembe,Acholiquarter	Under performance was due to failure to allocate funds for operational costs
Payment of retention funds for USMID roads	Paid retention funds for USMID roads, completed access road to the municipality, yard and drainage works Installed information road signs and landscaping works Constructed the chainlink fences Installed solar street lights	There was a supplementary budget for the cause

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	324,715
312131 Roads and Bridges - Acquisition	2,758,950	1,812,679
Total for Budget Output	3,608,950	2,137,394
	Wage	0
	Non-Wage	850,000
	GoU Dev	2,758,950
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

	Repaired and serviced the motor grader,wheel loader,procured two tyres for the wheel loader, 4tyres for JMC,and double cabin pickups,procured tyres for the two tipper lorries.	Council has old and weak equipment and so they are always breaking down
	Repair and serviced the tyres	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,520	45,736
Total for Budget Output	120,520	45,736

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	43,161
	GoU Dev	2,575
	Ext Finance	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

	NA	
	NA	
Departmental staff salary,operational costs paid	Departmental staff salary, and operational costs paid Medical and transport allowance paid at headquarters Prepared bills of quantities for projects Received a certificate of recognition as the best implementing entity on USMID projects	Wage was available
Monitoring and supervision of road maintenancw activities conducted	Monitoring and supervision of road maintenance activities conducted	na
Preparation of workplans,accountabilities and progress reports and submit to the line ministries	Paid departmental staff salary for 3months Paid medical and transport allowance Supervised and monitored council projects procured office stationery and cartridges Prepared and submitted workplans and accountability reports	Under performance was due to inadeqaute release of funds

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

Departmental staff salary paid for 3months	NA
Monitoring,inspection,preparation of BoQs,Preparation of accountability reports and workplans done	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	72,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,221
212102 Medical expenses (Employees)	21,922	3,693
223005 Electricity	14,000	3,432
225204 Monitoring and Supervision of capital work	60,728	17,861
227001 Travel inland	4,000	0
Total for Budget Output	359,971	101,257
	Wage	72,050
	Non-Wage	24,943
	GoU Dev	4,264
	Ext Finance	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Council buildings maintained and renovated	NA
Council electricity bills paid	NA
Vehicles serviced and repaired	NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	1,114
228002 Maintenance-Transport Equipment	10,000	2,498
Total for Budget Output	15,000	3,612
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	3,612
Ext Finance	0	0
Total for Department	4,329,606	2,427,060
Wage	249,321	72,050
Non-Wage	1,067,922	400,773
GoU Dev	3,012,363	1,954,237
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223006 Water	3,500	2,520	
Total for Budget Output	3,500	2,520	
Wage	0	0	
Non-Wage	3,500	2,520	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,500	2,520	
Wage	0	0	
Non-Wage	3,500	2,520	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 departmental Casual laborer's were paid for 3 months, Environmental inspections conducted for 3 months All capital projects screened for environmental issues were managed for 3 months Tree Nursery bed maintained for 3 months	2 departmental Casual laborer's were paid for 3 months, Environmental inspections conducted for 3 months All capital projects screened for environmental issues were managed for 3 months Tree Nursery bed maintained for 3 months	Alot of flowers have been planted which need regular maintenance
---	---	--

2 Departmental Staff salary were paid for 3 months	2 Departmental Staff salary were paid for 3 months	funding was adequate
--	--	----------------------

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Development control enforced and illegal developments were demolished for 3 months Followed up court cases related to land for 3 months	Development control enforced and illegal developments were demolished for 3 months Followed up court cases related to land for 3 months Proprty valuation ongoing in order to come up with the valuation roll	Got support from VNG
--	---	----------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	19,301
212102 Medical expenses (Employees)	3,000	694
221011 Printing, Stationery, Photocopying and Binding	2,000	400
225201 Consultancy Services-Capital	14,000	7,000
227001 Travel inland	4,000	1,000
Total for Budget Output	125,000	28,395
Wage	102,000	19,301
Non-Wage	23,000	9,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,500	652
Total for Budget Output	2,500	652
Wage	0	0
Non-Wage	2,500	652

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

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

Mobilized community and sensitized community on wetland restoration and river banks through community engagements and radio talk shows for 3 months	Mobilized community and sensitized community on wetland restoration and river banks through community engagements and radio talk shows for 3 months	Funding was adequate
Mobilized community and sensitized community on wetland restoration and river banks through community engagements and radio talk shows for 3 months	NA	
Supplied 1029 trees for the communities to plant for 3 months	Supplied 1029 trees for the communities to plant for 3 months	Funding was adequate
Sensitized communities leaving around Nyamwamba Valley about dangers of the mini irrigation systems and those living in Kamulikwizi channel for 3 months	Sensitized communities leaving around Nyamwamba Valley about dangers of the mini irrigation systems and those living in Kamulikwizi channel for 3 months	

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

Monitoring and supervision for Environmental compliance	Monitoring and supervision for Environmental compliance Conducted snugging of USMID roads	Funding was adequate
---	--	----------------------

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

work with the local communities to implement climate smart interventions for household incomes, food security and natural resource functionality	worked with the local communities to implement climate smart interventions for household incomes, food security and natural resource functionality	Funding was adequate
--	--	----------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	2,027
221002 Workshops, Meetings and Seminars	2,098	1,123
224003 Agricultural Supplies and Services	3,500	941
Total for Budget Output	10,680	4,091
Wage	0	0
Non-Wage	10,680	4,091
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

Field inspections for Development Control and field Data collection conducted for 3 months	Field inspections for Development Control and field Data collection conducted for 3 months	Funding was adequate
--	--	----------------------

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

Surveying and Titling of Public properties	Surveying and Titling of Public properties	Funding was adequate
--	--	----------------------

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Field inspections for Devt Control and field Data collection	Field inspections for Devt Control and field Data collection	Funding was adequate
--	--	----------------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,425
225101 Consultancy Services	1,500	0
Total for Budget Output	4,000	1,425
Wage	0	0
Non-Wage	4,000	1,425
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	The Valuation roll for all council property was prepared for 3 months	Funding was adequate
---	---	----------------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	180,000	24,120
Total for Budget Output	180,000	24,120
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	24,120
Ext Finance	100,000	0
Total for Department	322,180	58,683
Wage	102,000	19,301
Non-Wage	40,180	15,262
GoU Dev	80,000	24,120
Ext Finance	100,000	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
HIV/AIDS activities mainstreamed and coordinated in all departments for 12 months	1 coordination meeting held	no variation
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS activities mainstreamed and coordinated in all departments for 12 months	1 coordination meeting held	no variation
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	7,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	10,861
211107 Boards, Committees and Council Allowances	5,240	1,310
221009 Welfare and Entertainment	3,800	450
221011 Printing, Stationery, Photocopying and Binding	2,720	295
225204 Monitoring and Supervision of capital work	5,000	2,529
227001 Travel inland	14,360	3,376
227004 Fuel, Lubricants and Oils	2,715	3,581
282101 Donations	1,000	0
Total for Budget Output	100,629	30,226
Wage	58,314	7,825
Non-Wage	42,315	22,402
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	102,62930,226
	Wage	58,3147,825
	Non-Wage	44,31522,402
	GoU Dev	00
	Ext Finance	00

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly budget performance reports prepared on PBB and submitted to the line MoFPED -Office stationery and cartridges procured All departments and LLGs mentored on planning and budgeting cycle.	3rd 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, prepared the 5 year Development Plan	The department was busy preparing the 5 year MDP
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Collected data for Compilation of the Statistical Abstract for 3 months	Prepared Annual Statistical Abstract	Funding was adequate
Collected data on NSS tool , filled and submitted to UBOS for 3 months	Collected data on NSS tool , filled and submitted to UBOS for 3 months	
Collected Household Data for PDM profiling for 3 months	Profiled households to benefit from PDM, Maintained the PDMIS system	
	2 Departmental staff salary paid for 3months. Staff medical and Transport allowance paid for 3 months at Head Office Office stationery and cartridge procured Coordinated other departments on planning and budgeting	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	45,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,480
212102 Medical expenses (Employees)	2,403	665
221002 Workshops, Meetings and Seminars	8,941	1,137
221008 Information and Communication Technology Supplies.	1,900	500
221009 Welfare and Entertainment	8,500	820
221011 Printing, Stationery, Photocopying and Binding	3,000	1,537
227001 Travel inland	8,500	2,471
227004 Fuel, Lubricants and Oils	4,500	1,821
Total for Budget Output	139,544	55,772
Wage	99,000	45,341
Non-Wage	40,544	10,431
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 4

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		
	Budget Desk meeting held to allocate resources	There was facilitation
	Technical planning committee meetings held and three sets of minutes produced, Refreshmenys provided during those meetings	Funding was adequate
4th Year Municipal Development Plan Drafted for 3 months	Held municipal budget conference for FY 2025/2026 produced the BFP, budget estimates, annual work plan, staff lists, pension, performance contract form B, disseminated the census UBOS results for 2024 to stakeholders	the budget conference was well attended
2nd Quarter budget performance reports and departmental 4th Quarter Workplans prepared on PBB for 3 months, Oriented Heads of departments and Divisions on Budget Cycle	3rd Quarter budget performance reports and departmental 4th Quarter Workplans prepared on PBS, prepared the budget estimate performance contract form B, Annual workplan, Stafflists, Procurement plan for FY 2025/2026	There was timely release of IPFs
Uploading Departmental Budgets and workplans on the PBS for 3 months	Uploading Departmental Budgets and workplans on the PBS for 3 months Attended the annual urban conference organized by MOLHUD, prepared the draft 5 year municipal plan and submitted for review,	Over performance was due to development partners who facilitated the operation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,500	875
222001 Information and Communication Technology Services.	5,000	1,500
Total for Budget Output	8,500	2,375
Wage	0	0
Non-Wage	8,500	2,375
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 second Quarter monitoring and inspection of capital projects for 3 months Conducted projects appraisal for all projects	Mentored departments and LLGs on planning matters Joint Monitoring of projects both at head office and divisions conducted, Development projects Appraised Project investment plan prepared Conducted performance assessment for Head office and LLGs	Performance was due to adequate release of funds
Attended Disaster management workshop Organized by OPM, Participated in the Formulation of a 4th year Development Plan	Attended Disaster management workshop Organized by OPM, Participated in the Formulation of a 4th year Development Plan	the activity was funded by save the children

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	4,250
Total for Budget Output	7,000	4,250
Wage	0	0
Non-Wage	7,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,044	62,397
Wage	99,000	45,341
Non-Wage	56,044	17,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Staff salary paid for 3 months	1 Departmental staff paid salary for 3months Procured office stationery and computer drum	Funding was adequate though the department lacks one staff
Quarterly internal audit report for Head Office and three Divisions prepared	3rd Quarter Internal Audit report for Head Office and three Divisions prepared Attended workshop about PDM performance organised by Ministry of Local Government Verified supply of desks Submitted the audit report and plan for FY 2025-2026	Funding was adequate
Physical verification for supplies ,works and services conducted	Physical verification for supplies ,works and services conducted	THis activity was necessary for all procurements
Value for money and special audits conducted	Conducted special audit under the Parish Model Model for Central Division beneficiaries Verified desk supplies to schools Presented and discussed Internal Audit report with DPAC	This activity was funded by Central Division other activities were facilitated by the department
Audit of UPE,USE,UPOLET and PHC grant conducted	Audit of UPE,USE,UPOLET and PHC grant conducted Had joint monitoring with RAC on how to handle drainage works for Kamulikwizi and Anti malaria channels Attended site meeting at Mubuku Irrigation PS and Nyakasojo PS	There was few uncounted for vouchers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	2,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	935
212102 Medical expenses (Employees)	2,640	757
221002 Workshops, Meetings and Seminars	3,500	0
221007 Books, Periodicals & Newspapers	500	180
221008 Information and Communication Technology Supplies.	560	300
221011 Printing, Stationery, Photocopying and Binding	2,000	725
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	4,500	1,125
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	40,538	6,225

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	22,538	2,203
	Non-Wage	18,000	4,021
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	40,538	6,225
	Wage	22,538	2,203
	Non-Wage	18,000	4,021
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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.		
	Procured laptop computer and a camera for the department	there was a development grant
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	NA	
	Rwenzori Theluji festival activities coordinated	Funding was adequate
	Monitoring and supervision of hotels ,tour agencies, travel agencies conducted for 12 Months	funding was adequate
Tourism Development Plan prepared and disseminated for 3 months	Routine Sensitization of Managers and Hotel owners (03 Hotels) on the registration process of accommodation units Attend the Pearl of Africa Tourism Expo Attended the 2 Two days Tourism officers conference	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	775
221002 Workshops, Meetings and Seminars	1,500	625
221008 Information and Communication Technology Supplies.	6,477	2,477
221011 Printing, Stationery, Photocopying and Binding	900	350
227001 Travel inland	1,500	750
Total for Budget Output	13,725	4,977
Wage	0	0
Non-Wage	7,248	2,500
GoU Dev	6,477	2,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Payment of cleaners and cleaning materials for Onestop center for 3 months	Payment of 2 departmental staff salary for 3 months and medical allowances paid for 3 months	Funding was adequate
Cleaning and sanitation materials for Onestop Centre procured for 3 months	Cleaning and sanitation materials for onestop Centre procured for 12 months	funding was adequate
Payment of 2 departmental staff salary for 3 months and medical allowances paid for 3 months	Payment of 2 departmental staff salary for 3 months and medical allowances paid for 3 months	Funding was adequate

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	2,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	400
212102 Medical expenses (Employees)	2,070	1,323
221002 Workshops, Meetings and Seminars	756	193
223001 Property Management Expenses	2,392	600
Total for Budget Output	31,125	4,710
Wage	22,307	2,194
Non-Wage	8,818	2,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

	Payment of Staff transport and airtime at Head Quarters for 3 months	funding was adequate
Conducted sensitization meetings with Boda boda, OBR, Tax drivers Sacco under Emyooga for 3 months -Monitored all PDM Saccos for success stories under the following Enterprises Goat, Poultry, Rice, Maize, Small business enterprise for 3 months	Linking Village savings with sources of affordable finance, Mobilizing and registering Cooperatives for 12 Months	funding was adequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,760	273
221002 Workshops, Meetings and Seminars	810	510
227001 Travel inland	1,000	500
Total for Budget Output	3,570	1,283
Wage	0	0
Non-Wage	3,570	1,283
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Served # clients who came for services among others commercial services, URSB, Emyooga MSc, NSSF, UIA, Tourism and especially for PDM consultations and registrations of groups.	Travel to Kampala to the UIA to coordinate the Industrial park for 12 Months	funding was adequate
--	--	----------------------

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
Coordinating Office activities with the line Office activities coordinated with the line ministry for 3 months	Coordinating Office activities with the line Office activities coordinated with the line ministry for 12 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)	810	405
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	898
Total for Budget Output	4,310	1,303
Wage	0	0
Non-Wage	4,310	1,303
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201X Product and market information systems developed		
Sensitization of Market vendors on business development.	Sensitization of Market vendors on business development for 12 months	funding was adequate
Enumerated all businesses in the three Divisions (Central, Bulembia and Nyamwamba Divisions) for 3 months	Enumerated all businesses in the three Divisions (Central, Bulembia and Nyamwamba Divisions) for 3 months	Funding was adequate
Conducted Radio talk shows to create awareness about PDM, Emyooga and OWC for 3 months	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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,380	345
221011 Printing, Stationery, Photocopying and Binding	1,000	44
227001 Travel inland	3,310	1,155
Total for Budget Output	5,690	1,543
Wage	0	0
Non-Wage	5,690	1,543
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,420	13,816
Wage	22,307	2,194
Non-Wage	29,636	9,145
GoU Dev	6,477	2,477
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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 for 12 months Allowances for Enforcement staff provided to facilitate their field operations	Council added extra guards for daytime and these increased the budget

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,300
223004 Guard and Security services	12,000	12,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	16,800	14,800
Wage	0	0
Non-Wage	16,800	14,800
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	Processed and paid gratuity to some beneficiaries	The budget for gratuity was inadequate and could not pay off all the pensioners
Pension files prepared and processed	All pensioners migrated and paid through HCM Pension files for staff due for retirement processed and included in the budget for pension Requested for supplementary funding for pensioners though the request was not honored	The budget was gratuity was inadequate and available budget only catered for few pensioners

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

Item	Approved Budget	Spent
273104 Pension	968,434	766,151
273105 Gratuity	679,749	679,727

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	21,277	21,277
Total for Budget Output	1,669,461	1,467,155
Wage	0	0
Non-Wage	1,669,461	1,467,155
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	3 rooms in the Administration block refurbished.This included painting,shuttering,working in the floor and connecting electricity Council property insured against any eventualy	More funds are needed to complete the offices. There was no accident/incident that happened during the quarter
--	---	---

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	50,808
312139 Other Structures - Acquisition	46,173	0
Total for Budget Output	250,172	50,808
Wage	0	0
Non-Wage	92,520	0
GoU Dev	157,652	50,808
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Supported the office secretary to attend their Annual Association of Secretaries and proffessionals conference Held 1 rewards and sanctions committee meeting Recruited 1 Health Assistant, Promoted 10 Education Assistants to Deputy Head Teachers	There was adequate wage to enable recruitment
	Promoted 10 education assistants to senior level, 4 deputy headteacher to Headteacher,2 enroled nurses to senior and 3enrolled midwives to senior,2senior officers to principal, 2Assistant TCs to SATCs,3 TAs to officer level,1 CDO to SCDO,1 Askari to PTA	There was wage and vacant positions to fill
Departmental staff salary and salary for all payroll categories processed and paid	Departmental staff salary and salary for all payroll categories processed and paid for 12 months Medical Allowances paid for 12 months Departmental staff salary	na
HCM operation costs and maintainance facilitated	HCM operation costs and maintenance facilitated especially following up for staff who had not been migrated Recruited 2 office attendants and 2 Principal Town Agents Facilated SHRO to attend their Annual Uganda Public Service HRMnet Conference	Funding was adequate
Human resource services provided to all staff	Human resource services provided to all staff especially printing and displaying Payroll for 12 months Attended harmonization meeting for wage, pension and gratuity for 3 months	na

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	249,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,260
212102 Medical expenses (Employees)	18,200	18,115
221002 Workshops, Meetings and Seminars	4,000	3,300
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,742	6,740
221011 Printing, Stationery, Photocopying and Binding	2,107	2,107
221016 Systems Recurrent costs	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	6,000	5,987

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	2,759
273102 Incapacity, death benefits and funeral expenses	6,375	6,283
352880 Salary Arrears Budgeting	16,357	16,357
Total for Budget Output	338,134	319,599
Wage	261,353	249,691
Non-Wage	76,781	69,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Technical Planning Meetings held for 12months and 12sets of minutes were produced	Though the frequency for converging senior management meetings reduced	
6 Senior Management meetings held		

PIAP Output: 16060522X Planning and budgeting reporting undertaken

Cleaning materials procured,casual labourers paid at head office	Cleaning materials procured. Casual laborer's paid at head office during the FY Office support staff facilitated with Overtime allowance	The sector relies on local revenue which underperformed
--	--	---

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	4,244
223001 Property Management Expenses	2,000	1,500
Total for Budget Output	6,600	5,744
Wage	0	0
Non-Wage	6,600	5,744
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Procurement process effectively managed,Contracts committee meetings held	Contracts committee meetings facilitated implement the procurement plan Participated in the PPDA audit Conducted consultation meetings with MOLHUD on the proposed drainage masterplan & slaughterhouse Prepared 3rd procurement report & submitted it to PPDA Contracts awarded and advert for revenue centres managed	One member of the committee retired and has not been replaced yet The advert was run in the New vision

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	0
211107 Boards, Committees and Council Allowances	5,212	5,212
221001 Advertising and Public Relations	9,800	8,800
221008 Information and Communication Technology Supplies.	3,000	2,650
221011 Printing, Stationery, Photocopying and Binding	4,000	3,800
227001 Travel inland	3,000	2,810
Total for Budget Output	25,013	23,272
Wage	0	0
Non-Wage	25,013	23,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

All council records properly managed	All council records properly managed.Incoming and outgoing mails routed to relevant officers	Funding relied on local revenue which under performed
--------------------------------------	--	---

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	250
227001 Travel inland	1,000	250
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management
N / A

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

UShs Thousand

Item	Approved Budget	Spent
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	Followed up court cases including that of Bisamungu Versus KMC,Kobusinge Tuwange,Muhwezi Loius Vs KMC,Jussi Vs KMC	Most of the cases have been won by council
Divisions monitored and supervised	Faciltated Political Leaders for a benchmarking trip to Kabale MC Divisions monitored and supervised for compliance Hosted the 55th UAAU Annual General Assembly Attended meeting for performance review meetings for MATIP markets	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)	25,000	0
211107 Boards, Committees and Council Allowances	107,027	0
212102 Medical expenses (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	74,963	18,000
221011 Printing, Stationery, Photocopying and Binding	4,500	3,000

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	15,000	11,400
222001 Information and Communication Technology Services.	10,000	9,500
225204 Monitoring and Supervision of capital work	24,098	0
227001 Travel inland	166,090	3,000
227004 Fuel, Lubricants and Oils	49,600	4,294
263402 Transfer to Other Government Units	0	1,393,347
312121 Non-Residential Buildings - Acquisition	51,569	0
312139 Other Structures - Acquisition	97,780	0
Total for Budget Output	632,127	1,442,542
Wage	0	0
Non-Wage	458,679	1,178,741
GoU Dev	173,448	263,800
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

Monitoring and inspection and mentoring of Divisions undertaken to ensure compliance	There was a specific grant which enabled to activity to be undertaken
UGIFT projects monitored and supervised and this activity was cordinated with MoFPED	

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

UShs Thousand

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

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Access to Justice		
Budget Output: 460021 District Technical Support Services		
PIAP Output: 16050201X Use of community service as a sentence strengthened		
Office of the Town Clerk facilitated to enable hiim cordinate with line ministries	Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procure stationery for his office and Internet for 12 months Transferred funds to 3Divisions	There were various engagements that necesitated the Town Clerk to move
	Contributed towards celebration of Tarehe sita Paid rent for Town Clerk for 12months Cordinated the commissioning of USMID roads Attended quarterly performance review meetings for CAOs and Town Clerks Made burrial contributions staff who lost loved ones	There was adequate allocation of resources to facilitate these activities

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	180
221008 Information and Communication Technology Supplies.	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	3,600	3,600
227001 Travel inland	52,065	49,457
Total for Budget Output	64,665	58,787
Wage	0	0
Non-Wage	64,665	58,787
GoU Dev	0	0
Ext Finance	0	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	Monitoring and supervision of divisions as well as capital projects conducted Conducted snagging of usmid projects USMID construction works around council compound conducted	There was a ugift grant for monitoring
---	---	--

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

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

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,519	0
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	14,519	0
Wage	0	0
Non-Wage	14,519	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,659,319	3,393,207
Wage	261,353	249,691
Non-Wage	3,060,866	2,828,908
GoU Dev	337,100	314,609
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	funding was adequate
	Journals and reconciliations made for 12 months	
	Monthly financial reports prepared for all the 12 months	

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	4,000
221001 Advertising and Public Relations	2,190	2,152
221009 Welfare and Entertainment	3,285	3,285
221011 Printing, Stationery, Photocopying and Binding	16,000	15,999
221012 Small Office Equipment	500	500
221014 Bank Charges and other Bank related costs	0	815
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,500	2,500
Total for Budget Output	29,475	30,251
Wage	0	0
Non-Wage	29,475	30,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement meetings conducted for 3 months	Tax education provided for 4 months Revenue enumeration and assessment conducted for 4 months	There was adequate funding for this activity
Revenue Mobilization and assessment conducted for 3 months	Revenue Mobilization and assessment conducted for 12 months Renewed tenancy agreements for venders in the central market Advertised revenue centers Conducted mop-up exercises for revenue Held meetings with tenderers for revenue sources	The absence of valuation roll affected some revenue sources

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 12 months	The grant was availed on time
--	---	-------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	30,000	29,750
Wage	0	0
Non-Wage	30,000	29,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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 Book printed and Distributed to all stokeholds for 3 months	Revenue Mobilization campaigns held for 12 months Financial Reports printed and Distributed to all stakeholders for 12 months Revenue Mobilization campaigns held for 12 months	Funding was adequate

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)	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 12 months Held departmental meetings coordinated budget preparations and approval to council processed payments to various departments	under performance was due to inadequate staff
Warrants processed and and funds allocated to different departments	Warrants processed and and funds allocated to different departments for 3 months Prepared 9 months final account Appeared before the parliamentary PAC to defend responses for FY 2023/2024 Prepared and submitted the Board of survey report Hosted the UAAU	There were several engagements that required funding

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

	IRAS system serviced and maintained Super users trained Conducted mentoring and supervision of division finance staff prepared supplementary budget	Funding was adequate The supplementary budget was loaded
--	--	---

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,373	139,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212102 Medical expenses (Employees)	17,000	12,235
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	3,950	3,950
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,400	550
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	4,140	4,139
Total for Budget Output	192,583	183,084
Wage	141,373	139,490
Non-Wage	51,210	43,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,058	255,085
Wage	141,373	139,490
Non-Wage	122,685	115,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Honoraria for Division councillors transfered to the Divisions quarterly	Transferred Honoraria and Ex-gratia & emoluments for Division councilors for the whole FY.	The funds were transferred on time
--	--	------------------------------------

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	28,980	28,875
Total for Budget Output	28,980	28,875
Wage	0	0
Non-Wage	28,980	28,875
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	Monitoring of government projects and programs conducted Food and refreshments provided during meetings Procured internet for the office of mayor and speaker	The activity relied on local revenue
--	---	--------------------------------------

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	560
221009 Welfare and Entertainment	700	700
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	3,200	2,760
Wage	0	0
Non-Wage	3,200	2,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
office of clerk to council,speaakers office,dand mayors offices facilitated	Office of Clerk to council, speakers office, and mayors offices facilitated for 3 months The speaker, the Deputy Speaker and Clerk to Council were facilitated to attend the Uganda Urban Council Speakers Association meeting in Fort portal City.	funding was adequate
2Full council meetings,2 standing committee meetings and 3 Executive Committee meetings held	Hosted the UAAU meeting,. The Councilors were facilitated to attend a thanks giving ceremony at Nyakatonzi sub county officiated by the Head of State. Stationery was procured and council invitations letters to meetings delivered	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)	1,491	1,463
221007 Books, Periodicals & Newspapers	720	540
221009 Welfare and Entertainment	6,519	6,519
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	12,000	11,990
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Budget Output	40,130	39,913
Wage	0	0
Non-Wage	40,130	39,913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	42,245
211107 Boards, Committees and Council Allowances	232,920	209,744
227004 Fuel, Lubricants and Oils	2,001	2,001
Total for Budget Output	282,921	253,990
Wage	48,000	42,245
Non-Wage	234,921	211,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,231	325,537
Wage	48,000	42,245
Non-Wage	307,231	283,292
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
1 quarterly report made, submitted and shared		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 quarterly report made, submitted and shared.	Medical and transport allowance was paid for 10months	Funding relied on local revenue which under performed

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,286
227001 Travel inland	500	500
Total for Budget Output	2,500	1,786
Wage	0	0
Non-Wage	2,500	1,786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Payment of departmental staff salary	1 Departmental staff salary was paid for 12months	There was adequate funds to pay the wage
NA	Gravelled kizungu market in Nyamwamba Division	Decided to gravel the market since available funds could not construct the roofshade
5 demo sites/plots to be established	Carried out 21 assessment reports of farmers affected by wild animals in Railway,Kanyangeya and scheme	There was a challenge of elephants destroying farmer crops in the neighboring wards
	Created awareness on postharvest handling on major crops i.e coffee,maize,rice,beans.	There was an outbreak of tomato tuta disease
	Established 3 demo sites on sustainable land management in Bulembia Divisions Trained farmers and farmer groups on pest & disease management rice blast, tomato tuta	

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
AAAt least 70% of farmers to be supported with extension services	Followedup the PDM beneficiaries on the Enterprise management and record keeping with the office of the RDC	Funding was adequate
	Hosted His Excellency the President of Uganda on progress of PDM activities in the Municipality	

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	38,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,657	1,657
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	4,000	4,000
225204 Monitoring and Supervision of capital work	0	1,251
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	10,000	10,000
312139 Other Structures - Acquisition	0	8,000
Total for Budget Output	78,657	78,242
Wage	48,000	38,335
Non-Wage	30,657	30,657
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

	Procured office stationery, repaired and serviced office motorcycles, submitted departmental extension performance and financial reports to the line ministry.	Funding was adequate
	Attended the district and other partners organised meetings	
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.		

Procurement of training materials.

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
At least 10% of farmers to be supported with extension services, 4 demo sites/plots to be established, 4 awareness meetings 1 farmer field days/ trips.	All PDCs were facilitated to monitor and hold their ward meetings on PDM activities. Procured stationery for PDCs Facilitated all the PTAs with housing allowance for 12months	FUNDING WAS ADEQUATE
	All PDCs were facilitated to monitor and hold their ward meetings on PDM activities. Procured stationery for PDCs Facilitated all the PTAs with housing allowance for 12months	There was delayed disbursement of the revolving funds to tje sacco accounts

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	2,251
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,990
Total for Budget Output	12,053	12,041
Wage	0	0
Non-Wage	12,053	12,041
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

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	21,600
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,010	4,008

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	39,610	39,608
Wage	0	0
Non-Wage	39,610	39,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,820	131,677
Wage	48,000	38,335
Non-Wage	84,820	84,091
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
PHC payroll staff paid monthly salaries for 3 months		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Assorted stationery & printing procured for 3 months	Assorted stationery & printing were procured for 3 months	Funds were adequately released
	monthly Airtime & transport for department employees was paid	
	Fuel was procured and utilized for official travels and turning waste at the composite plant for 12 months	
Salary for staff PHC payroll paid for 3 months	MSF seconded staff was paid monthly salary for 12 months, Salary for staff PHC payroll and allowances for hired and private staff were paid for 12 months	Funding was released on time
Compost plant maintained and garbage turned for 3 months	Fuel was procured and waste turning done at the compost plant and Compost plant maintained and garbage turned for 12 months	Funds were Available for the activity

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,896,984	4,896,978
Total for Budget Output	4,896,984	4,896,978
Wage	4,896,984	4,896,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

	Intergrated child immunaztions and routine immunization services were supervised	Funding was adequate
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	One monitoring of integrated HIV-TB service delivery and logistics storage was carried out & facilitated	Funding was adequately released

VOTE: 711Kasese Municipal Council

Quarter 4

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		
Information & communication technology (Incl. data collection, data cleaning & data bundles) for 3 months	Funds were available to facilitate data cleaning and HMIS annual E-data reporting ,quarterly was facilitated to have data for the 31 health facilities reporting via Ministry DHS12 database entered	4 data Entry and cleaning meeting was conducted for 12 months, E-data reporting monthly ,quarterly was facilitated to have data for the 31 health facilities reporting via Ministry DHS12 database entered

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,462
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	3,666	3,524
227004 Fuel, Lubricants and Oils	1,050	787
Total for Budget Output	7,216	6,774
Wage	0	0
Non-Wage	7,216	6,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Coordinating Immunization exercise for children in health facilities and communities for 3 months	1,134 Children received pentavalent vaccination at the 7 Govt facilities 963 children received pentavalent vaccination at the 3 NGO hospitals; 741 deliveries were conducted at the NGO hospitals;	Vaccines were availabe
---	--	------------------------

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	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
	Emptying of wastebins was done by the tenderer Nonel ltd and facilitated	The toilets need regular maintainance
	Emptying of RDC office block toilets was done and facilitated	
salary for contract staff for MSF paid at Headquarters 3 months	Salary for contract staff for MSF paid at Headquarters for 12 months Departmental Health Staff salary Paid for 3 months 4,364 inpatients visited 3 Govt HFs; 2,596 at Rukoki HC1V1,692 at KMC and 76 at Railway HC111s 1,273 deliveries were done	The construction of the maternity ward at Rukoki HC IV save alot of expected mothers

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	23,971
Total for Budget Output	24,000	23,971
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,000	23,971

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

National Sanition week activities implemented in the Municipality	National Sanitation week activities implemented in the Municipality Enforcement for good sanitation , medical examination at public and institution levels was done and facilitated inclusive of Theluji and OBR visit time	Funding was adequately released
---	--	---------------------------------

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	conducted 4 Quarterly health performance review meeting focusing on bottleneck was held and facilitated Enforcement activities for targeyed public premises focusing on sanitation, medical examination and required leagal documents were carried out	Funding was adequately released and the Health in-charges supported
--	---	---

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	4,122
212103 Incapacity benefits (Employees)	2,712	1,232
221011 Printing, Stationery, Photocopying and Binding	700	697

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	300	300
227001 Travel inland	1,500	1,500
Total for Budget Output	9,334	7,850
Wage	0	0
Non-Wage	9,334	7,850
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	Paid part payment to the supplier for medical equipment for Railway HC III	Debt has not been cleared
---	--	---------------------------

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	Transfer of PHC allocated to each Government and PNFP facilities was transferred to their respective facility bank accounts for 12 months	The Funds were released in time
--	---	---------------------------------

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	All schools within KMC were reached for sensitization on MPox SOPs and , medical examination for the eligible proper waste disposal with additional funding support from Save the children, RBF were transferred for 12 months	Funds were adequately released
Submission of PHC Quarterly performance report by facilities	Quarterly Performance reports from Government Facilities and accountabilities were submitted to the Office of the DHO for 12 months	Funding was adequately released

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	507,443
312233 Medical, Laboratory and Research & appliances - Acquisition	49,676	49,676
Total for Budget Output	557,119	557,119
Wage	0	0
Non-Wage	507,443	507,443
GoU Dev	49,676	49,676
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 and RBF transfers were made to Government and PNF facilities for 12 months	Funds were adequately released

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	169,979	169,979
Total for Budget Output	169,979	169,979
Wage	0	0
Non-Wage	169,979	169,979
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

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)	14,022	13,650
224004 Beddings, Clothing, Footwear and related Services	600	291
227001 Travel inland	2,014	2,013
227004 Fuel, Lubricants and Oils	15,000	15,000
228001 Maintenance-Buildings and Structures	400	0
Total for Budget Output	32,036	30,955
Wage	0	0
Non-Wage	32,036	30,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,578	2,578
212102 Medical expenses (Employees)	2,400	2,400
222001 Information and Communication Technology Services.	922	922
225204 Monitoring and Supervision of capital work	2,698	2,698
228001 Maintenance-Buildings and Structures	1,000	500
Total for Budget Output	9,598	9,098
Wage	0	0
Non-Wage	9,598	9,098
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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Allowances for targeted Technical-medicines management
supervision to Private facilities

Fuel for compost plant procured and waste tonning done

Allowances for cleaners and hired workers paid for
3months

Monitoring of cold chain maintenance of all Health
facilitates for 3 months

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	5,600
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	450	450
227004 Fuel, Lubricants and Oils	2,133	2,133
228002 Maintenance-Transport Equipment	3,870	3,870
Total for Budget Output	13,253	13,253
Wage	0	0
Non-Wage	13,253	13,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,726,120	5,722,577
Wage	4,896,984	4,896,978
Non-Wage	749,460	745,952
GoU Dev	49,676	49,676
Ext Finance	30,000	29,971

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

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

Attending workshops, Trainings, seminars and workshops for 3 months	Office activities coordinated with line ministry Held two departmental meetings Held two meetings with Headteachers of government and private schools Disseminated mock results	Absenteeism of pupils especially on market days in Kogere, Kirembe, Kihara,Railway Primary schools
---	--	--

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

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	3,200	3,200
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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	Constructed a 5 stance VIP drainable latrines at Kamaiba PS & Mubuku Irrigation and a two-classroom block with an office at Mubuku Irrigation PS. Distributed 330 3-seater desks to selected schools Rehabilitated of a two-classroom block at Nyakasojo PS	Funding was adequate
2 classroom block with a water tank at Basecamp ps		
Procurement of 659 desks to selected schools		

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	9,598	9,595
228001 Maintenance-Buildings and Structures	128,522	128,522
313121 Non-Residential Buildings - Improvement	124,254	117,848
Total for Budget Output	263,373	256,964
Wage	0	0
Non-Wage	135,959	135,959
GoU Dev	127,414	121,005
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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	18,930
Total for Budget Output	20,000	18,930
Wage	0	0
Non-Wage	20,000	18,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Number of schools with minimum schools requirements	Participated in MDD Competitions at Regional level in Kamwenge district and volleyball competions at national level in Soroti. Kids athletics conducted at school and center level. Completion of Kamaiba Playground Procured municipal sports uniform	The sports grant has enabled schools to participate
---	---	---

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

Sports activities cordinated,ball games

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	9,560	9,560
221011 Printing, Stationery, Photocopying and Binding	740	740
221017 Membership dues and Subscription fees.	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	3,000	3,000
227001 Travel inland	14,000	13,993
227004 Fuel, Lubricants and Oils	5,100	5,100
228001 Maintenance-Buildings and Structures	6,000	5,997
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	50,000	49,991
Wage	0	0
Non-Wage	50,000	49,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,586	2,555,847
Total for Budget Output	2,592,586	2,555,847
Wage	2,592,586	2,555,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 711Kasese Municipal Council

Quarter 4

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,484	299,484
Total for Budget Output	299,484	299,484
Wage	0	0
Non-Wage	299,484	299,484
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 12 months on HCM

There was wage

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,940	378,940
Total for Budget Output	378,940	378,940
Wage	0	0
Non-Wage	378,940	378,940
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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	2,103,344
Total for Budget Output	2,112,298	2,103,344
Wage	2,112,298	2,103,344

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	464,860	382,162
Total for Budget Output	464,860	382,162
Wage	464,860	382,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Office activities coordinated with line ministries, Meetings with head teachers held for 3 months	4 traditional head quarter staff paid salary for 12 months. Held two head teachers’ meetings. Staff salaries were paid for 12 months. Assorted office stationery for office procured on a quarterly basis. Upload of EMIS data on going. Monitoring of schools	Funding was adequate
Salary for departmental staff paid for 3 months		

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	39,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
212102 Medical expenses (Employees)	7,900	6,108
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	2,021	1,691
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	700	650
227001 Travel inland	5,837	5,828
227004 Fuel, Lubricants and Oils	2,472	2,472
228002 Maintenance-Transport Equipment	2,000	1,470
273102 Incapacity, death benefits and funeral expenses	2,000	1,698
Total for Budget Output	67,350	61,341
Wage	42,720	39,724
Non-Wage	24,630	21,617
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

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 12 months	Funding was adequate
--	---	----------------------

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221001 Advertising and Public Relations	100	100
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	5,100	5,100
228002 Maintenance-Transport Equipment	916	916
Total for Budget Output	14,416	14,416
Wage	0	0
Non-Wage	14,416	14,416
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

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	800
221011 Printing, Stationery, Photocopying and Binding	200	199
227001 Travel inland	2,000	2,000
Total for Budget Output	3,000	2,999
Wage	0	0
Non-Wage	3,000	2,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,444,229	6,302,339

VOTE: 711Kasese Municipal Council

Quarter 4

Wage	5,212,464	5,081,078
Non-Wage	1,104,350	1,100,257
GoU Dev	127,414	121,005
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Supervision and monitoring of council and road projects Building control committee activities including field visits facilitated	Though we expected to use funds for Road Rehabilitation but the guidelines could not allow
	Building control committee operations facilitated	Funding was inadequate

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	18,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
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		
Routine manual road maintenance conducted in all divisions	Rehabilitated Katarasa road phase II and constected an Armco culvert on katatrasa for 3 months De-silted culverts and drainage channels and disposed off the debris, Opened offshoots for 3 months for 3 months	funding was adequate

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

-Routine mechanised maintenance of 18km of roads(Kisagazi,Habitat,Cathedral,St. Peters,Binyonyi I&II,Kyababinga & Kanyengeya) -Routine manual maintenance of 54.6km in all Divisions(Disilted culverts & drainage channels,swept paved roads, & weeding) -	The funds came towards end of the FY so implementation somehow delayed
---	--

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	207,165	179,599
Total for Budget Output	207,165	179,599
Wage	0	0
Non-Wage	0	0
GoU Dev	207,165	179,599
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA	-Opening 1.5km of katarasa road,constructed armco culvert bridge on katarasa and blastered stones. -Gravelled 5km of Kihara road,St.Francis-Kidodo,and Railway HC III road(3km) -Disilted some hotspots on River Nyamwamba -Disilted Kirembe,Acholiquarter	Under performance was due to failure to allocate funds for operational costs
	Paid retention funds for USMID roads, completed access road to the municipality, yard and drainage works Installed information road signs and landscaping works Constructed the chainlink fences Installed solar street lights	There was a supplementary budget for the cause

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	850,000
312131 Roads and Bridges - Acquisition	2,758,950	3,657,138
Total for Budget Output	3,608,950	4,507,138
Wage	0	0
Non-Wage	850,000	850,000
GoU Dev	2,758,950	3,657,138
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
All council vehicles,equipment and plant repaired and serviced	Repaired and serviced the motor grader,wheel loader,procured two tyres for the wheel loader, 4tyres for JMC,and double cabin pickups,procured tyres for the two tipper lorries. Repair and serviced the tyres	Council has old and weak equipment and so they are always breaking down

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,520	109,076
Total for Budget Output	120,520	109,076
Wage	0	0
Non-Wage	100,000	99,316
GoU Dev	20,520	9,760
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,operational costs paid	Departmental staff salary, and operational costs paid Medical and transport allowance paid at headquarters Prepared bills of quantities for projects Received a certificate of recognition as the best implementing entity on USMID projects	Wage was available
Monitoring and supervision of road maintenancw activities conducted	Monitoring and supervision of road maintenance activities conducted	na
Preparation of workplans,accountabilities and progress reports and submit to the line ministries	Paid departmental staff salary for 3months Paid medical and transport allowance Supervised and monitored council projects procured office stationery and cartridges Prepared and submitted workplans and accountability reports	Under performance was due to inadeqaute release of funds

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

Departmental staff salary paid for 3months

Monitoring,inspection,preparation of BoQs,Preparation of accountability reports and workplans done

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	192,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,712
212102 Medical expenses (Employees)	21,922	13,859
223005 Electricity	14,000	9,900
225204 Monitoring and Supervision of capital work	60,728	60,728
227001 Travel inland	4,000	0
Total for Budget Output	359,971	282,217
Wage	249,321	192,018
Non-Wage	99,922	79,471
GoU Dev	10,728	10,728
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Council buildings maintained and renovated

Council electricity bills paid

Vehicles serviced and repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	5,000
228002 Maintenance-Transport Equipment	10,000	8,200
Total for Budget Output	15,000	13,200
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	13,200
Ext Finance	0	0
Total for Department	4,329,606	5,109,231

VOTE: 711

Kasese Municipal Council

Quarter 4

Wage	249,321	192,018
Non-Wage	1,067,922	1,046,788
GoU Dev	3,012,363	3,870,425
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 080 Water

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

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	3,500	2,520
Total for Budget Output	3,500	2,520
Wage	0	0
Non-Wage	3,500	2,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,500	2,520
Wage	0	0
Non-Wage	3,500	2,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
2 casual labourers paid for 3 months	2 departmental Casual laborer's were paid for 3 months, Environmental inspections conducted for 12 months All capital projects screened for environmental issues were managed for 12 months Tree Nursery bed maintained for 12 months	Alot of flowers have been planted which need regular maintenance
3 Departmental staff salary paid	2 Departmental Staff salary were paid for 12 months	funding was adequate
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	Development control enforced and illegal developments were demolished for 12 months Followed up court cases related to land for 12 months Property valuation ongoing in order to come up with the valuation roll	Got support from VNG

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	79,901
212102 Medical expenses (Employees)	3,000	2,962
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160
225201 Consultancy Services-Capital	14,000	7,750
227001 Travel inland	4,000	4,000
Total for Budget Output	125,000	95,773
Wage	102,000	79,901
Non-Wage	23,000	15,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 711 Kasese Municipal Council

Quarter 4

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 US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,500	1,152
Total for Budget Output	2,500	1,152
Wage	0	0
Non-Wage	2,500	1,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

engage farmers and community in relevant restoration and rain water harvesting	Mobilized community and sensitized community on wetland restoration and river banks through community engagements and radio talk shows for 12 months	Funding was adequate
monitoring of farms for tree survival		
monitor farms for tree survival rate	Supplied 1029 trees for the communities to plant for 12 months Sensitized communities leaving around Nyamwamba Valley about dangers of the mini irrigation systems and those living in Kamulikwizi channel for 12 months	Funding was adequate

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

Monitoring and supervision for Environmental compliance	Monitored and supervised Environmental compliance Conducted snugging of USMID roads	Funding was adequate
---	--	----------------------

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

work with the local communities to implement climate smart interventions for household incomes, food security and natural resource functionality	worked with the local communities to implement climate smart interventions for household incomes, food security and natural resource functionality	Funding was adequate
--	--	----------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	5,055
221002 Workshops, Meetings and Seminars	2,098	2,098
224003 Agricultural Supplies and Services	3,500	3,500
Total for Budget Output	10,680	10,653
Wage	0	0
Non-Wage	10,680	10,653
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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 12 months	Funding was adequate
--	---	----------------------

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

Surveying and Titling of Public properties	Surveying and Titling of Public properties	Funding was adequate
--	--	----------------------

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

Field inspections for Devt Control and field Data collection	Field inspections for Devt Control and field Data collection	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)	2,500	1,925
225101 Consultancy Services	1,500	0
Total for Budget Output	4,000	1,925
Wage	0	0
Non-Wage	4,000	1,925
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 12 months	Funding was adequate
--	--	----------------------

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	32,600
Total for Budget Output	180,000	32,600
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	32,600

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	100,0000
	Total for Department	322,180142,103
	Wage	102,00079,901
	Non-Wage	40,18029,602
	GoU Dev	80,00032,600
	Ext Finance	100,0000

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS activities mainstreamed in all departmental activities	4 meetings held	no variation
---	-----------------	--------------

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS activities mainstreamed in all departments	4 meetings conducted	no variation
---	----------------------	--------------

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	780
Total for Budget Output	2,000	780
Wage	0	0
Non-Wage	2,000	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	29,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	16,468
211107 Boards, Committees and Council Allowances	5,240	5,240
221009 Welfare and Entertainment	3,800	3,320
221011 Printing, Stationery, Photocopying and Binding	2,720	1,750
225204 Monitoring and Supervision of capital work	5,000	4,989
227001 Travel inland	14,360	11,958
227004 Fuel, Lubricants and Oils	2,715	5,457
282101 Donations	1,000	1,000
Total for Budget Output	100,629	80,125

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	58,314	29,943
	Non-Wage	42,315	50,182
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	102,629	80,905
	Wage	58,314	29,943
	Non-Wage	44,315	50,962
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	1st,2nd,3rd 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, prepared the 5 year Development Plan	The department was busy preparing the 5 year MDP
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	Prepared Annual Statistical Abstract Collected data on NSS tool , filled and submitted to UBOS for 3 months Profiled households to benefit from PDM, Maintained the PDMIS system	Funding was adequate
	2 Departmental staff salary paid for 12 months. Staff medical and Transport allowance paid for 12 months at Head Office Office stationery and cartridge procured Coordinated other departments on planning and budgeting	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	99,000	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,790
212102 Medical expenses (Employees)	2,403	2,403
221002 Workshops, Meetings and Seminars	8,941	8,940
221008 Information and Communication Technology Supplies.	1,900	500
221009 Welfare and Entertainment	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,679
227001 Travel inland	8,500	8,500
227004 Fuel, Lubricants and Oils	4,500	4,496
Total for Budget Output	139,544	136,808
Wage	99,000	99,000
Non-Wage	40,544	37,808
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Budget Desk meeting held to allocate resources	There was facilitation
	Technical planning committee meetings held and 12 sets of minutes produced, Refreshmenys provided during those meetings	Funding was adequate
	Held municipal budget conference for FY 2025/2026 produced the BFP, budget estimates, annual work plan, staff lists, pension, performance contract form B, disseminated the census UBOS results for 2024 to stakeholders	the budget conference was well attended
Uploading Departmental Performance Reports and and Workplans on the PBS system for 3 months	1st,2nd,3rd Quarter budget performance reports and departmental 4th Quarter Workplans prepared on PBS, prepared the budget estimate performance contract form B, Annual workplan, Stafflists, Procurement plan for FY 2025/2026	There was timely release of IPFs
Uploading Departmental Budgets and workplans on the PBS for 3 months	Uploading Departmental Budgets and workplans on the PBS for 12 months, Attended the annual urban conference organized by MOLHUD, prepared the draft 5 year municipal plan and submitted for review.	Over performance was due to development partners who facilitated the operation.

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,500	3,500
222001 Information and Communication Technology Services.	5,000	5,000
Total for Budget Output	8,500	8,500
Wage	0	0
Non-Wage	8,500	8,500
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	Mentored departments and LLGs on planning matters Joint Monitoring of projects both at head office and divisions conducted, Development projects Appraised Project investment plan prepared Conducted performance assessment for Head office and LLGs	Performance was due to adequate release of funds
---	---	--

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Assessment of performance measures and minimum conditions by OPM conducted both in Divisions and Head office for 3 months	Attended Disaster management workshop Organized by OPM, Participated in the Formulation of a 4th year Development Plan	the activity was funded by save the children

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	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,044	152,308
Wage	99,000	99,000
Non-Wage	56,044	53,308
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

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	1 Departmental staff paid salary for 12months	Funding was adequate though the department lacks one staff
	Procured office stationery and computer drum	
1 Quarterly internal audit reports for Head Office and three Divisions prepared	3rd Quarter Internal Audit report for Head Office and three Divisions prepared Attended workshop about PDM performance organised by Ministry of Local Government Verified supply of desks Submitted the audit report and plan for FY 2025-2026	Funding was adequate
Physical verification for supplies,works and services conducted	Physical verification for supplies ,works and services conducted	THis activity was necessary for all procurements
Value for money and special audits conducted	Conducted special audit under the Parish Model Model for Central Division beneficiaries Verified desk supplies to schools	This activity was funded by Central Division other activities were facilitated by the department
Audit of UPE,USE,UPOLET and PHC grant conducted	Presented and discussed Internal Audit report with DPAC Audit of UPE,USE,UPOLET and PHC grant conducted Had joint monitoring with RAC on how to handle drainage works for Kamulikwizi and Anti malaria channels Attended site meeting at Mubuku Irrigation PS and Nyakasojo PS	There was few uncounted for vouchers

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	9,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,835
212102 Medical expenses (Employees)	2,640	2,600
221002 Workshops, Meetings and Seminars	3,500	2,820
221007 Books, Periodicals & Newspapers	500	180
221008 Information and Communication Technology Supplies.	560	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	4,500	4,500

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	40,538	23,755
Wage	22,538	9,320
Non-Wage	18,000	14,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,538	23,755
Wage	22,538	9,320
Non-Wage	18,000	14,434
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

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	Procured laptop computer and a camera for the department	there was a development grant
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism products and facilities enumerated for 3 months		
Rwenzori theluji festival activities coordinated for 3 months	Rwenzori Theluji festival activities coordinated	Funding was adequate
Monitoring and supervision of hotels, tour agencies, travel agencies conducted for 3 months	Monitoring and supervision of hotels ,tour agencies, travel agencies conducted for 12 Months	funding was adequate
Tourism Development Plan prepared and disseminated for 3 months	Routine Sensitization of Managers and Hotel owners (03 Hotels) on the registration process of accommodation units Attend the Pearl of Africa Tourism Expo Attended the 2 Two days Tourism officers conference	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	3,348
221002 Workshops, Meetings and Seminars	1,500	1,500
221008 Information and Communication Technology Supplies.	6,477	6,477
221011 Printing, Stationery, Photocopying and Binding	900	775
227001 Travel inland	1,500	1,500
Total for Budget Output	13,725	13,600
Wage	0	0
Non-Wage	7,248	7,123
GoU Dev	6,477	6,477
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 2 departmental staff salary for 12 months and medical allowances paid for 12 months	Funding was adequate
---	--	----------------------

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
Cleaning and sanitation materials for onestop centre procured for 3 months	Cleaning and sanitation materials for onestop Centre procured for 12 months	funding was adequate
Cleaning and sanitation materials for onestop centre procured for 3 months	Payment of 2 departmental staff salary for 12 months and medical allowances paid for 12 months	Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	11,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,504
212102 Medical expenses (Employees)	2,070	2,070
221002 Workshops, Meetings and Seminars	756	756
223001 Property Management Expenses	2,392	1,100
Total for Budget Output	31,125	18,834
Wage	22,307	11,404
Non-Wage	8,818	7,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Payment of Staff transport and airtime at Head Quarters for 3 months	Payment of Staff transport and airtime at Head Quarters for 12 months	funding was adequate
Linking Village savings with sources of affordable finance, Mobilizing and registering Cooperatives for 3 Months	Linking Village savings with sources of affordable finance, Mobilizing and registering Cooperatives for 12 Months	funding was adequate

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,760	1,645
221002 Workshops, Meetings and Seminars	810	810
227001 Travel inland	1,000	1,000
Total for Budget Output	3,570	3,455
Wage	0	0
Non-Wage	3,570	3,455
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Travel to Kampala to the UIA to coordinate the Industrial park for 3 Months	Travel to Kampala to the UIA to coordinate the Industrial park for 12 Months	funding was adequate
Coordinating Office activities with the line Office activities coordinated with the line ministry for 3 months	Coordinating Office activities with the line Office activities coordinated with the line ministry for 12 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)	810	810
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,000	2,999
Total for Budget Output	4,310	3,934
Wage	0	0
Non-Wage	4,310	3,934
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Market vendors sensitizeSensitization of Market vendors on business development for 3 months	Sensitization of Market vendors on business development for 12 months	funding was adequate
Enumerating all businesses in the three Divisions for 3 months	Enumerated all businesses in the three Divisions (Central, Bulembia and Nyamwamba Divisions) for 12 months	Funding was adequate
Conducted Radio talk shows to create awareness about PDM, Emyooga and OWC for 3 months	Conducted Radio talk shows to create awareness about PDM, Emyooga and OWC for 12 months	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	1,380	1,380
221011 Printing, Stationery, Photocopying and Binding	1,000	194
227001 Travel inland	3,310	3,307
Total for Budget Output	5,690	4,881
Wage	0	0
Non-Wage	5,690	4,881
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	58,420	44,704
	Wage	22,307	11,404
	Non-Wage	29,636	26,823
	GoU Dev	6,477	6,477
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
Number of MDAs and LGs Per annum	Percentage	3	3
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
Number of assets maintained	Percentage	60	54
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	98%	97%

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
Number of records managed	Percentage	825	765

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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	4

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 Q4
Proportion of Clients queries and concerns responded to	Percentage	85%	70%

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 Q4
Number of extension workers trained in dissemination	Number	20	1

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	0	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	90%	80%

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	332	332

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	95%	963 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 Q4
No. of health workers trained in Supply Chain Management	Percentage	1	No cold chain training was

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	60%	55%

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
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 Q4
No. of health workers trained to deliver KP friendly	Number	332	231

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 Q4
No of awareness campaigns	Percentage	7	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	1	1

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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 Q4
Km of civil works for Tororo - Gulu MGR Line supervised	Number	112.5km	0

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 Q4
Percent availability of district and zonal equipment	Percentage	15%	6%

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 Q4
Total Length(in Km) of acces roads maintained	Number	210km	210km

PIAP Output : 09040203X Acquisition and use of transport planning systems increased			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of post-harvest handling, storage and processing	Number	2	0

Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	8km	8km

VOTE: 711Kasese Municipal Council

Quarter 4

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 Q4
Percentage establishment of the data processing centre	Percentage	60%	40%
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	1	0
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% 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 Q4
Number of degraded wetlands restored	Number	10	1
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water abstraction systems, transmission mains,	Number	6	2
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 Q4
Proportion of districts complying to physical planning	Percentage	80%	50%

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
CDMIS in place & operational	Yes/No	YES	0

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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	1	1

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	50%	50%

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 Monitoring Reports	

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	60	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of public Free Zones with fully built industrial	Number	1	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

VOTE: 711 Kasese Municipal Council

Quarter 4

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

N / A