

VOTE: 711 Kasese Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,020,175	2,020,175	475,866	24%
Discretionary Government Transfers	1,998,138	1,998,138	394,161	20%
Conditional Government Transfers	16,782,229	16,782,229	4,398,233	26%
Other Government Transfers	729,413	729,413	42,913	6%
External Financing	138,000	138,000	5,171	4%
Total Revenues shares	21,667,956	21,667,956	5,316,344	25%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	189,139	189,139	57,648	30%
Tourism Development	18,725	18,725	3,998	21%
Natural Resources, Environment, Climate Change, Land And Water Management	24,680	24,680	3,090	13%
Private Sector Development	59,336	59,336	11,363	19%
Integrated Transport Infrastructure And Services	1,580,995	1,580,995	154,148	10%
Sustainable Urbanisation And Housing	292,000	292,000	35,257	12%
Human Capital Development	12,192,648	12,192,648	2,844,760	23%
Public Sector Transformation	4,340,912	4,297,170	259,203	6%
Governance And Security	1,946,607	1,990,349	402,629	21%
Regional Balanced Development	66,879	66,879	13,071	20%
Development Plan Implementation	956,034	956,034	77,539	8%
Grand Total	21,667,956	21,667,956	3,862,707	18%
Wage	11,161,654	11,161,654	2,538,911	23%
Non-Wage Recurrent	9,206,227	9,206,227	1,291,709	14%
Domestic Devt	1,162,074	1,162,074	28,550	2%
External Financing	138,000	138,000	3,537	3%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,020,175	2,020,175	475,866	24%
Advertisements/Bill Boards	18,600	18,600	5,724	31%
Animal and Crop Husbandry related Levies	79,854	79,854	39,643	50%
Business licenses	185,050	185,050	26,762	14%
Inspection Fees	37,499	37,499	5,820	16%
Land Fees	117,950	117,950	15,751	13%
Liquor licenses	21,134	21,134	1,754	8%
Local Hotel Tax	22,309	22,309	10,124	45%
Local Services Tax-Payable By Individuals	141,400	141,400	17,670	12%
Market /Gate Charges	69,686	69,686	26,843	39%
Miscellaneous receipts/income	93,750	93,750	25,691	27%
Nomination Fees	0	0	2,600	
Other fees e.g. street parking fees	81,499	81,499	26,174	32%
Other licenses	187,104	187,104	51,831	28%
Other Royalties	14,500	14,500	0	0%
Property related Duties/Fees	530,884	530,884	128,851	24%
Registration fees for Documents and Businesses	10,239	10,239	2,040	20%
Rent & Rates - Non-Produced Assets – from Gov't units	369,617	369,617	88,590	24%
Sale of bid documents-From Government Units	39,100	39,100	0	0%
Discretionary Government Transfers	1,998,138	1,998,138	394,161	20%
Urban Discretionary Equalisation Development Grant	421,494	421,494	0	0%
Urban Unconditional Grant Wage	1,120,307	1,120,307	280,077	25%
Urban Unconditional Non-Wage	456,337	456,337	114,084	25%
Conditional Government Transfers	16,782,229	16,782,229	4,398,233	26%
Programme Conditional Grant - Non Wage Recurrent	6,390,228	6,390,228	1,878,228	29%
Programme Conditional Grant - Development	350,654	350,654	9,668	3%
Programme Conditional Grant - Wage Recurrent	10,041,347	10,041,347	2,510,337	25%
Other Government Transfers	729,413	729,413	42,913	6%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	450,000	450,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	238,413	238,413	42,913	18%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
External Financing	138,000	138,000	5,171	4%
Baylor International (Uganda)	6,000	6,000	0	0%
Mildmay International	32,000	32,000	5,171	16%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	21,667,956	21,667,956	5,316,344	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,941,860	5,941,860	614,130	10%	614,130
Sub-Total	5,941,860	5,941,860	614,130	10%	614,130
Department: Finance					
10 Financial Management and Accountability (LG)	284,060	284,060	60,706	21%	60,706
Sub-Total	284,060	284,060	60,706	21%	60,706
Department: Statutory bodies					
10 Legislation and Oversight	366,231	366,231	56,250	15%	56,250
Sub-Total	366,231	366,231	56,250	15%	56,250
Department: Production and Marketing					
10 Agricultural Extension	99,804	99,804	31,580	32%	31,580
20 Agricultural Production	49,580	49,580	6,290	13%	6,290
30 Agricultural Value Chain Services	39,755	39,755	19,778	50%	19,778
Sub-Total	189,139	189,139	57,648	30%	57,648
Department: Health					
10 Primary HealthCare	5,103,993	5,103,993	1,139,663	22%	1,139,663
20 Hospital Services	105,217	105,217	48,386	46%	48,386
30 Health Management and Supervision	48,381	48,381	9,035	19%	9,035
Sub-Total	5,257,591	5,257,591	1,197,084	23%	1,197,084
Department: Education					
10 Pre-Primary and Primary Education	2,782,367	2,782,367	726,128	26%	726,128
20 Secondary Education	2,965,792	2,965,792	720,577	24%	720,577
30 Skills Development	599,900	599,900	159,460	27%	159,460
40 Education&Sports Management and Inspection	458,022	458,022	26,590	6%	26,590
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	6,809,081	6,809,081	1,632,756	24%	1,632,756
Department: Roads and Engineering					
10 Community Access Roads	1,580,995	1,580,995	154,148	10%	154,148
Sub-Total	1,580,995	1,580,995	154,148	10%	154,148

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	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	3,500	2,000	57%	2,000
Sub-Total	3,500	3,500	2,000	57%	2,000
Department: Natural Resources					
10 Natural Resources Management	313,180	313,180	36,347	12%	36,347
Sub-Total	313,180	313,180	36,347	12%	36,347
Department: Community Based Services					
20 Empowerment and Mindset Change	125,976	125,976	14,920	12%	14,920
Sub-Total	125,976	125,976	14,920	12%	14,920
Department: Planning					
10 Planning and Statistics	671,974	671,974	16,833	3%	16,833
Sub-Total	671,974	671,974	16,833	3%	16,833
Department: Internal Audit					
10 Compliance	46,307	46,307	4,523	10%	4,523
Sub-Total	46,307	46,307	4,523	10%	4,523
Department: Trade, Industry and Local Development					
10 Commercial Services	78,061	78,061	15,361	20%	15,361
Sub-Total	78,061	78,061	15,361	20%	15,361
Grand Total	21,667,956	21,667,956	3,862,707	18%	3,862,707

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,521,826	5,521,826	1,671,726	30%	1,671,726
Locally Raised Revenues	202,510	202,510	475,866	235%	475,866
Multi-Sectoral Transfers to LLGs_NonWage	1,249,517	1,249,517	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,656,902	3,656,902	1,076,510	29%	1,076,510
Urban Unconditional Grant Wage	335,398	335,398	83,850	25%	83,850
Urban Unconditional Non-Wage	77,499	77,499	35,500	46%	35,500
Development Revenues	420,033	420,033	0	0%	0
Locally Raised Revenues	57,772	57,772	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	265,494	265,494	0	0%	0
Urban Discretionary Equalisation Development Grant	96,767	96,767	0	0%	0
Total Revenues Shares	5,941,860	5,941,860	1,671,726	28%	1,671,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,398	335,398	46,889	14%	46,889
Non Wage	5,186,428	5,186,428	567,241	11%	567,241
Development Expenditure					
Domestic Development	420,033	420,033	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,941,860	5,941,860	614,130	10%	614,130
C: Unspent Balances					
Recurrent Balances	1,671,726	1993586.91825	1,057,595		
Wage		83,850	36,961	-4,688,895%	
Non Wage		1,587,876	1,020,635	-200,021,828,956,990,370%	
Development Balances			0		
Domestic Development			0	-10,500,837%	
External Financing			0	0%	
Total Unspent			1,057,595	-59,741,315%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Followed up court cases and are trying to have the decided cases fully settled for 3 months, Followed up request for allocation of land at the industrial park for a meat processing plant for 3 months
Held 3 Technical Planning Committee meetings, Attended the meeting for the Accounting Officers convened by the Permanent Secretary to the Treasury at Speke Resort Hotel, Munyonyo.
Followed up request for allocation of land at the industrial park for a meat processing plant.
Attended and participated in the establishment and operationalization of service Uganda Centers in the Public Service, Procured stationery for the department, Annual procurement plan implemented, Made payments for security and guard services, allowances inclusive
Followed up court cases and are trying to have the decided cases fully settled, Guard services for all council property were provided for 3 months, Pensioner’s payroll was verified and updated for payments, staff salaries on all payroll categories were proces

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,060	284,060	42,915	15%	42,915
Locally Raised Revenues	102,400	102,400	0	0%	0
Urban Unconditional Grant Wage	141,660	141,660	35,415	25%	35,415
Urban Unconditional Non-Wage	40,000	40,000	7,500	19%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	284,060	284,060	42,915	15%	42,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,660	141,660	22,504	16%	22,504
Non Wage	142,400	142,400	38,201	27%	38,201
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	284,060	284,060	60,706	21%	60,706
C: Unspent Balances					
Recurrent Balances	42,915	131720.815	-17,791		
Wage		35,415	12,911	-2,250,442%	
Non Wage		7,500	-30,701	-7,372,640%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-17,791	-6,027,666%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

One Budget Desk meeting was conducted for 3 months, Prepared Annual Financial reports and submitted to MoFPED, Held Quarterly revenue enhancement meeting with the staff, Annual final accounts and financial reports for FY 2024/2025 were produced, Conducted refresher staff training on IFMIS system for 3 months, Serviced the IFMS generator and IFMIS Machines and Equipment's for 3 months, Conducted revenue enhancement meetings, Conducted Revenue and tax awareness on radio stations for 3 months, Stationary procured for 3 months, Staff Salaries and medical allowances paid for 3 months, Revenue Enhancement Meetings Conducted for 3 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months, All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, twelve monthly newspapers procured for 3 months

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	366,231	366,231	12,000	3%	12,000
Locally Raised Revenues	146,731	146,731	0	0%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	171,500	171,500	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,231	366,231	12,000	3%	12,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	7,867	16%	7,867
Non Wage	318,231	318,231	48,384	15%	48,384
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,231	366,231	56,250	15%	56,250
C: Unspent Balances					
Recurrent Balances	12,000	147808.15	-44,250		
Wage		12,000	4,133	-786,660%	
Non Wage		0	-48,384	-12,794,155%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-44,250	-5,613,040%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Paid Salary for Elected Leaders for 3 months, 1 full council meeting was held and facilitated for 3 months, Executive and standing committee meetings conducted for 3 months, Honoraria for Division Elected Leaders paid for 3 months, Exgratia for first Quarter for Municipal councilors paid for 3 months, Stationary procured, Mayors travels and speakers travels facilitated, Full council meetings, Executive committee, standing committees, held at Headquarters for 3 months, Honoraria for Division councilors was transferred to Divisions and paid for 3 months, Councilor’s monthly emoluments paid for 3 months, Office of the Mayor, Deputy mayor, Speaker, Deputy Speaker, Clerk to Council facilitated for 3 months

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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	144,803	144,803	58,652	41%	58,652
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	93,303	93,303	46,652	50%	46,652
Programme Conditional Grant - Wage Recurrent	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	500	500	0	0%	0
Development Revenues	44,336	44,336	9,668	22%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Urban Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Total Revenues Shares	189,139	189,139	68,320	36%	68,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	7,058	15%	7,058
Non Wage	96,803	96,803	46,922	48%	46,922
Development Expenditure					
Domestic Development	44,336	44,336	3,668	8%	3,668
External Financing	0	0	0	0%	0
Total Expenditure	189,139	189,139	57,648	30%	57,648
C: Unspent Balances					
Recurrent Balances	58,652	86180.72275	4,672		
Wage		12,000	4,942	-705,810%	
Non Wage		46,652	-270	-6,665,611%	
Development Balances			6,000		
Domestic Development			6,000	-1,465,527%	
External Financing			0	0%	
Total Unspent			10,672	-5,696,462%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

NA

Highlights of physical performance by end of the quarter

Staff salary and Transport allowance was paid for 3 months, Motorcycles were serviced, stationary procured, 2 sets both extension performance and finance reports submitted, 2 meetings were held by MAAIF and MWE on maintenance of Mubuku II irrigation equipment's, , 1 Exchange visits conducted, 4 meetings of Coffee farmers on quality & PHH, 2 radio talk shows and one to one contacts, 2, Follow ups conducted on verification of holes by farmers in collaboration with CODEA to promote environment protection, , 2 trainings were held in partnership with Makerere University via the Agri Fose 2030 to strengthen climate resilience and food security, Farmers trained in irrigation scheme in using sensor & tools, 126 PDCs were all facilitated with sitting allowance and monitoring, 18 PTA facilitated then with monthly Housing allowances, 126 Enterprises group members vetting committees trained, 900 (nine hundred PDM beneficiaries trained on the enterprise management

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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	5,099,221	5,099,221	1,262,710	25%	1,262,710
Locally Raised Revenues	42,381	42,381	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	434,998	434,998	108,750	25%	108,750
Programme Conditional Grant - Wage Recurrent	4,615,841	4,615,841	1,153,960	25%	1,153,960
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	158,370	158,370	5,171	3%	5,171
External Financing	38,000	38,000	5,171	14%	5,171
Programme Conditional Grant - Development	120,370	120,370	0	0%	0
Total Revenues Shares	5,257,591	5,257,591	1,267,881	24%	1,267,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,615,841	4,615,841	1,079,187	23%	1,079,187
Non Wage	483,379	483,379	114,360	24%	114,360
Development Expenditure					
Domestic Development	120,370	120,370	0	0%	0
External Financing	38,000	38,000	3537.018	9%	3,537
Total Expenditure	5,257,591	5,257,591	1,197,084	23%	1,197,084
C: Unspent Balances					
Recurrent Balances	1,262,710	2468352.33675	69,163		
Wage		1,153,960	74,773	239,782,377,845,476,800%	
Non Wage		108,750	-5,610	-23,411,743%	
Development Balances			1,634		
Domestic Development			0	-206,793,650,717,117,630%	
External Financing			1,634	89,589,705,515,786,500%	
Total Unspent			70,797	-118,440,535%	

Summary of Department Revenues and Expenditure by Source

NA

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Staff salaries/PHC/MSF payroll staff were paid monthly salaries for 3 months
Casual laborers were paid monthly allowances for 3 months, stationary was procured
Fuel were procured and waste turning done at the compost plant,burial of 1 unclaimed body was facilitated, medical allowance for department employees was paid, procured sanitary materials
Fuel was procured and utilized for official travels, Waste at head office was collected
Inspection and Enforcement for minimum sanitation standards was carried out
Routine antivirus installation and servicing were done for the department computers
PHC, RBF Transfers were made
1 quarter performance review meeting was held,1 data cleaning and validation meeting was held
1 quarter supervision to targeted PHC & private facilities were carried out

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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	6,598,133	6,598,133	1,735,119	26%	1,735,119
Locally Raised Revenues	15,900	15,900	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,140,727	1,140,727	380,242	33%	380,242
Programme Conditional Grant - Wage Recurrent	5,377,506	5,377,506	1,344,376	25%	1,344,376
Urban Unconditional Grant Wage	42,000	42,000	10,500	25%	10,500
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	210,948	210,948	0	0%	0
Programme Conditional Grant - Development	210,948	210,948	0	0%	0
Total Revenues Shares	6,809,081	6,809,081	1,735,119	25%	1,735,119
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,419,506	5,419,506	1,296,866	24%	1,296,866
Non Wage	1,178,627	1,178,627	335,890	28%	335,890
Development Expenditure					
Domestic Development	210,948	210,948	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,809,081	6,809,081	1,632,756	24%	1,632,756
C: Unspent Balances					
Recurrent Balances	1,735,119	3281789.024	102,363		
Wage		1,354,876	58,011	-129,686,575%	
Non Wage		380,242	44,353	-62,624,438%	
Development Balances			0		
Domestic Development			0	-5,273,702%	
External Financing			0	0%	
Total Unspent			102,363	-161,540,450%	

Summary of Department Revenues and Expenditure by Source

NA

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Held one head teachers’ meeting, Staff salaries both teaching and non-teaching paid for 03 months, Assorted office stationery for office procured on a quarterly basis, School Inspection still on up to the end of term three 2025, 325 teachers paid salaries for 3 months,UPE conditional Grant disbursed to 27 schools, Procurements for the Construction of a 5 stance VIP drainable latrine at Kirembe PS, a 2 stance VIP drainable latrine at Nyakasoojo for staff quarters a 2 stance VIP drainable at Buhunga PS for staff quarters a two-classroom block at Base Camp, procurement 310 three-seater desks for schools with high pupil-desk, rehabilitation of a two-classroom block at Misika PS are going on
USE, UPE and TVET capitation grant disbursed,Skills grant disbursed to Kasese Youth Polytechnic, Subvention funds Released to Rukoki Model PS, Participated in MDD Competitions at Regional level and Ball games competitions at national level

VOTE: 711Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,342,582	1,342,582	250,000	19%	250,000
Locally Raised Revenues	90,261	90,261	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	249,321	249,321	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	238,413	238,413	42,913	18%	42,913
Other Transfers from Central Government	238,413	238,413	42,913	18%	42,913
Total Revenues Shares	1,580,995	1,580,995	292,913	19%	292,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	40,994	16%	40,994
Non Wage	1,093,261	1,093,261	111,272	10%	111,272
Development Expenditure					
Domestic Development	238,413	238,413	1,882	1%	1,882
External Financing	0	0	0	0%	0
Total Expenditure	1,580,995	1,580,995	154,148	10%	154,148
C: Unspent Balances					
Recurrent Balances	250,000	487911.228	97,734		
Wage		0	-40,994	-10,332,437%	
Non Wage		250,000	138,728	-38,208,686%	
Development Balances			41,031		
Domestic Development			41,031	-6,105,617%	
External Financing			0	0%	
Total Unspent			138,765	-15,121,860%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Supervision and Monitoring of Road maintenance activities and other council projects was conducted for 3 months, Stationary was procured for 3 months, Graded and shaped 10km of roads; these include Kirembe Road, Rwabogo road, Mumbuzi, Kidodo and Basecamp roads for 3 months, Procurement and site inspection for the construction of a Box culvert bridge constructed on saluti road near Trusted care school was done, Procured two tyres and two batteries for the wheel Loader, Procured two pairs of grader blades, repaired the motor grader and the two tipper Lorries for 3 months, Routine manual maintenance of roads in 3 divisions, Routine mechanized maintenance of 10km of roads in all Divisions for 3 months, Monthly staff salary and medical allowance paid for 3 months, Council electricity bills paid and water bills paid for 3 months

VOTE: 711Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,500	3,500	0	0%	0
Locally Raised Revenues	2,500	2,500	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	3,500	3,500	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	3,500	3,500	2,000	57%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,500	3,500	2,000	57%	2,000
C: Unspent Balances					
Recurrent Balances	0	2875	-2,000		
Wage			0	0	0%
Non Wage			0	-2,000	-287,500%
Development Balances			0		
Domestic Development			0	0	0%
External Financing			0	0	0%
Total Unspent			-2,000	-200,000%	

N / A

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,180	146,180	25,500	17%	25,500
Locally Raised Revenues	39,180	39,180	0	0%	0
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	167,000	167,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Urban Discretionary Equalisation Development Grant	17,000	17,000	0	0%	0
Total Revenues Shares	313,180	313,180	25,500	8%	25,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	11,407	11%	11,407
Non Wage	44,180	44,180	1,941	4%	1,941
Development Expenditure					
Domestic Development	67,000	67,000	23,000	34%	23,000
External Financing	100,000	100,000	0	0%	0
Total Expenditure	313,180	313,180	36,347	12%	36,347
C: Unspent Balances					
Recurrent Balances	25,500	48892.106	12,153		
Wage		25,500	14,093	-1,140,661%	
Non Wage		0	-1,940	164,727,457,683,865,600%	
Development Balances			-23,000		
Domestic Development			-23,000	-3,550,000%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			-10,847	-3,609,211%	

Summary of Department Revenues and Expenditure by Source

NA

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The Minute for Approval of the Kasese Municipal Physical development Plan has been submitted, The valuation of properties exercise began in July, Valuation of properties has been done for 3 months, The BCC Carried out field inspections in different divisions where advice was given to Divisions about several development requests especially Nyamwamba Division which wanted to construct a roadside markets,Staff salaries and Medical allowances paid for 3 months, , 60 men and 10 women participated in tree planting, Inspected the Kirembe lava ash site, Conducted 3 radio programs to disseminate disaster management report and relevant messages, Distributed tree seedlings to farmers, weeding of flowers on the USMID roads conducted for 3 months, Garbage collection & Waste management innovation initiatives supported for 3 months, Casual laborers allowances were paid for 3 months, Weeding and watering of green spaces, flowers in road islands are maintained onto the USMID roads was conducted, Received

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,976	125,976	6,136	5%	6,136
Locally Raised Revenues	20,120	20,120	0	0%	0
Other Transfers from Central Government	21,000	21,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,542	24,542	6,136	25%	6,136
Urban Unconditional Grant Wage	58,314	58,314	0	0%	0
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,976	125,976	6,136	5%	6,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	9,323	16%	9,323
Non Wage	67,662	67,662	5,597	8%	5,597
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,976	125,976	14,920	12%	14,920
C: Unspent Balances					
Recurrent Balances	6,136	46414.22825	-8,785		
Wage		0	-9,323	-2,390,169%	
Non Wage		6,136	539	-2,245,119%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-8,785	-1,485,883%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Quarterly Woman Council conducted for 3 months,7 awareness meetings on Gender mainstreaming conducted in 3 divisions,Trained 24 women groups on skills and Development activities by MGLSD
Departmental staff salary and Medical allowance paid for 3 months,8 Defilement cases were followed up at Kasese Central police,10 child care neglect cases handled and conducted dialogue meetings with adolescents for 3 months, Mobilized the Older persons to access their monthly Pay in the three divisions
Monitored and Supervised 14 CBOs for 3 months, Monitored 10 YLP and UWEP interest groups in Central and Nyamwamba Divisions,Recovered 4 million shillings from YLP and UWEP in Nyamwamba And Central Division

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	611,000	611,000	0	0%	0
Locally Raised Revenues	33,000	33,000	0	0%	0
Other Transfers from Central Government	450,000	450,000	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	0	0%	0
Urban Unconditional Non-Wage	29,000	29,000	0	0%	0
Development Revenues	60,974	60,974	0	0%	0
Urban Discretionary Equalisation Development Grant	60,974	60,974	0	0%	0
Total Revenues Shares	671,974	671,974	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	11,068	11%	11,068
Non Wage	512,000	512,000	5,765	1%	5,765
Development Expenditure					
Domestic Development	60,974	60,974	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	671,974	671,974	16,833	3%	16,833
C: Unspent Balances					
Recurrent Balances	0	169583.237	-16,833		
Wage			0	-11,068	-3,581,824%
Non Wage			0	-5,765	-13,376,500%
Development Balances			0		
Domestic Development			0	-1,524,350%	
External Financing			0	0%	
Total Unspent			-16,833	-1,683,324%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All departments and LLGs mentored on Planning and Budgeting cycle,2 departmental staff salaries & medical and transport allowances paid for 3months,TPC meetings held for 3months and minutes produced,First Draft 5year Municipal Development prepared and submitted to NPA for review and comments made, Attended harmonization workshop for wage and pension seminars organized by line Ministry of Public Service, Participated in the entry meeting for draft designs for USMID projects, Conducted performance assessment of Divisions and submitted the results to OPM,Disseminated the HLG & LLG performance assessment results for 2024, Attended the regional budget consultative workshop organized by MOFPED, Annual budget performance report prepared on PBS and submitted to MoFPED, Office stationery and cartridges procured, Annual monitoring report on National Standard indicators prepared and submitted to UBOS, PBS system maintained and serviced

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,307	46,307	0	0%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Urban Unconditional Grant Wage	22,307	22,307	0	0%	0
Urban Unconditional Non-Wage	11,000	11,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,307	46,307	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	2,203	10%	2,203
Non Wage	24,000	24,000	2,320	10%	2,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,307	46,307	4,523	10%	4,523
C: Unspent Balances					
Recurrent Balances	0	16100.163	-4,523		
Wage		0	-2,203	-778,016%	
Non Wage		0	-2,320	-832,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-4,523	-452,341%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

All four reports for head office audit report were prepared and submitted to relevant stakeholders for 3 months, Three secondary schools and two hospitals were audited four Quarter four FY 2024/205 Audit, Departmental salaries and medical allowances paid at head office for 3 months, Monitored projects that were under construction and repair; VIP latrines at Mubuku Irrigation & Nyakasojo PS, Stair cases in the Central Market, Graveling of Kidodo and Kirembe roads, 7 UPE schools and 4 health facilities audited

VOTE: 711Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,061	78,061	15,515	20%	15,515
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,754	39,754	9,939	25%	9,939
Urban Unconditional Grant Wage	22,307	22,307	5,577	25%	5,577
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,061	78,061	15,515	20%	15,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	3,544	16%	3,544
Non Wage	55,754	55,754	11,816	21%	11,816
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,061	78,061	15,361	20%	15,361
C: Unspent Balances					
Recurrent Balances	15,515	34698.39875	155		
Wage		5,577	2,033	-354,421%	
Non Wage		9,939	-1,878	-351,533,600,197,722,050%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			155	-1,520,540%	

Summary of Department Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

VOTE: 711 Kasese Municipal Council

Quarter 1

SECTION B : Summary by Department

Supervised 18 PDM and Emyooga cooperative Saccos, Coordinated, Started Registration of 2 VSLAs into Sacco’s form submitted to the Ministry
Sensitized market vendors through their Emyooga Saccos in the Main market and other markets in the municipality, Sensitized entrepreneurs on book keeping practices, Routine Sensitization of Managers and Hotel owners (04 Hotels) on the registration process of accommodation, Attend the World Tourism day in Arua, Attended and Participated in the theluji festival Continuous visitation of the hotel and the tour and travel agencies database, Sensitized market vendors through their Emyooga Saccos, Sensitized entrepreneurs on book keeping practices, Started Registration of 2 VSLAs into Sacco’s form submitted to the Ministry, Served 723 clients who came for services among others commercial services, URSB, Emyooga MSc, NSSF, UIA, Tourism and especially for PDM consultations and disbursement issues of some Sacco’s

VOTE: 711 Kasese Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Managing Properties Council Properties for 3 Months	Council Properties were managed for 3 Months	Funds were adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	320
312111 Residential Buildings - Acquisition	43,741	0
312121 Non-Residential Buildings - Acquisition	154,539	0
Total for Key Service Area	203,281	320
Wage	0	0
Non-Wage	5,000	320
GoU Dev	198,281	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contract committee meetings held	2 Contract committee meetings held for 3 months	Funds were adequately released
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All procurements for the previous FY audited and audit report produced	All procurements for the previous FY audited and audit report produced	Funds were adequate
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Annual procurement plan implemented	Annual procurement plan implemented	Funds were adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
221001 Advertising and Public Relations	15,130	6,461
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	3,000	750
Total for Key Service Area	30,343	9,511
Wage	0	0
Non-Wage	30,343	9,511
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Council records properly managed and incoming and outgoing mails routed	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NITA-U internet costs paid	No Payment was done on NITA for 3 months	Funds were inadequate
Website maintained and serviced	Website wasn't maintained and serviced	No funds was allocated for the maintenance of the website

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,060	0
222001 Information and Communication Technology Services.	14,000	190
223004 Guard and Security services	16,000	3,300
Total for Key Service Area	34,060	3,490
Wage	0	0
Non-Wage	34,060	3,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid for 3 months	Pension and Gratuity paid for 3 months	Funds were not released in time
Departmental Staff Salaries Paid for 3 Months	Departmental Staff Salaries Paid for 3 Months	Funding was adequate

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	335,398	46,889
273104 Pension	1,323,458	189,094
273105 Gratuity	2,117,065	0
352881 Pension and Gratuity Arrears Budgeting	216,379	0
Total for Key Service Area	3,992,300	235,983
Wage	335,398	46,889
Non-Wage	3,656,902	189,094
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Balance scorecard implemented for 3 Months	No Balanced scorecard has been implemented for 3 Months	Funds were inadequate
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PIAP Output: 14060105 Human Resources managed

Government programs cordinated	Attended the stakeholders meeting organized by Uganda National Teachers Union nd also coordinated all Government programs for 3 months	Funding were adequately released
Office of the Town Clerk facilitated	Office of the Town Clerk facilitated for 3 months Attended the meeting for the Accounting Officers convened by the Permanent Secretary to the Treasury at Speke Resort Hotel, Munyonyo	Funding was fully adequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,328	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	900
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	57,000	9,000
Total for Key Service Area	76,928	9,900
Wage	0	0
Non-Wage	76,928	9,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Court cases and other litigation related cases managed	Followed up court cases and are trying to have the decided cases fully settled for 3 months	There was adequate funding
Staff and elected leaders facilitated for benchmarking tour	The Benchmarking exercise has not yet been carried out	No funds were released for the Activity
Office of the Deputy Town Clerk facilitated	Followed up request for allocation of land at the industrial park for a meat processing plant for 3 months	Funds were adequately released
Divisions monitored and supervised in the 3 months	All the 3 Divisions monitored and supervised for 3 months	There was adequate funding for the Activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,096	300
211107 Boards, Committees and Council Allowances	288,516	0
212102 Medical expenses (Employees)	45,000	0
221002 Workshops, Meetings and Seminars	192,623	1,173
221003 Staff Training	44,444	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	79,704	0
221011 Printing, Stationery, Photocopying and Binding	13,196	554
221020 Litigation and related expenses	13,000	1,915
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	30,000	1,250
227001 Travel inland	229,933	1,570
227004 Fuel, Lubricants and Oils	219,905	1,000
228001 Maintenance-Buildings and Structures	10,399	0
263402 Transfer to Other Government Units	0	334,094
312121 Non-Residential Buildings - Acquisition	221,753	0
Total for Key Service Area	1,534,069	341,856
Wage	0	0
Non-Wage	1,312,317	341,856
GoU Dev	221,753	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human Resource Function maintained	Attended and participated in the wage, pension and gratuity harmonization meeting organized by the Ministry of Public Service.	Funds were adequately released
	Recruited 5 teachers who replaced those who left service on early retirement	
Staff performance Management coordinated	Staff performance Management coordinated for 3 months	Funding was adequate
Rewards and Sanctions framework coordinated	Guard services for all council property were provided for 3 months	Funds were adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
212102 Medical expenses (Employees)	18,950	4,043
221002 Workshops, Meetings and Seminars	5,000	0
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	8,249	1,150
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	5,107	1,270
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	5,573	1,805
227004 Fuel, Lubricants and Oils	5,000	254
273102 Incapacity, death benefits and funeral expenses	7,000	3,300
Total for Key Service Area	66,879	13,071
Wage	0	0
Non-Wage	66,879	13,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,941,860	614,130
Wage	335,398	46,889
Non-Wage	5,186,428	567,241
GoU Dev	420,033	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Stationary Printing of annual Budget and Financial Reports for 3 months	Procured Stationary and printed departmental reports for 3 months News papers & other periodicals were procured for 3 months	Funding was adequately released to cater for stationary
Printing of annual Budget and Financial Reports for 3 months	One Budget Desk meeting was conducted for 3 months Prepared Annual Financial reports and submitted to MoFPED Held Quarterly revenue enhancement meeting with the staff	Funding was adequate
FiQuarterly final accounts and financial reports produced on timenal accounts produced	Annual final accounts and financial reports for FY 2024/2025 were produced	Funds were adequate
Maintenance of IFMS serviced for 3 months	Conducted refresher staff training on IFMIS system for 3 months Serviced the IFMS generator and IFMIS Machines and Equipment's for 3 months	Funding was adequate

PIAP Output: 18020201 Local Government own source revenue growth

Revenue unit section established, revenue enhancement meetings and tax awareness on radio stations held , account stationary procured, IFMS related trainings held.	Conducted revenue enhancement meetings Conducted Revenue and tax awareness on radio stations for 3 months Stationary procured for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,925
212102 Medical expenses (Employees)	17,000	4,322
221001 Advertising and Public Relations	3,000	460
221002 Workshops, Meetings and Seminars	6,475	2,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,705	2,588
221011 Printing, Stationery, Photocopying and Binding	17,000	5,250
221012 Small Office Equipment	1,000	175
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	20,500	5,625
227004 Fuel, Lubricants and Oils	17,000	4,059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	500
Total for Key Service Area	106,680	28,904
Wage	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	106,680	28,904
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, 3 monthly newspapers procured.	All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, twelve monthly newspapers procured.	Funds were adequately released
Community Sensitization and advertisement for OSR conducted for 3 months	Community Sensitization and advertisement for OSR conducted for 3 months	Funding was adequate
Office stationary Procured for 3 months	Office stationary Procured for 3 months	Funding was adequate
Mayors Round table Facilitated for 3 months	Procured News papers for the Office the Mayor, TC, HoF and others for 3 months	Funding was adequate
Revenue Enhancement Meetings Conducted for 12 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Staff Salaries and medical allowances paid for 3 months Revenue Enhancement Meetings Conducted for 3 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Funds were adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,660	22,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,968
221002 Workshops, Meetings and Seminars	3,500	875
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	7,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	575
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	9,300	2,325
227004 Fuel, Lubricants and Oils	4,000	1,125
Total for Key Service Area	177,380	31,802
Wage	141,660	22,504
Non-Wage	35,720	9,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	284,060	60,706
Wage	141,660	22,504
Non-Wage	142,400	38,201
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Full council meetings,Executive committee,standing committees,held at Headquarters	Full council meetings, Executive committee, standing committees, held at Headquarters for 3 months	Funding was adequately released
COuncillors monthly emoluments paid	Councilors monthly emoluments paid for 3 months	Funds were released in time
Honoraria for Division councillors transfered to Divisions	Honoraria for Division councilors was transferred to Divisions and paid for 3 months	Funds were released in time
Office of the Mayor,Deputy mayor,Speaker,Deputy Speaker,Clerk to Council facilitated	Office of the Mayor, Deputy mayor, Speaker, Deputy Speaker, Clerk to Council facilitated for 3 months	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	116,400	26,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,624	9,300
211107 Boards, Committees and Council Allowances	29,400	3,630
212102 Medical expenses (Employees)	1,380	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	8,369	1,080
221011 Printing, Stationery, Photocopying and Binding	3,580	550
221017 Membership dues and Subscription fees.	800	100
222001 Information and Communication Technology Services.	4,007	900
227001 Travel inland	12,000	1,661
227004 Fuel, Lubricants and Oils	12,000	1,029
228002 Maintenance-Transport Equipment	1,200	0
273102 Incapacity, death benefits and funeral expenses	1,300	325
Total for Key Service Area	277,780	44,735
Wage	0	0
Non-Wage	277,780	44,735
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria for Division councillors paid	Honoraria for Division Elected Leaders paid for 3 months Exgratia for first Quarter for Municipal councilors paid for 3 months	Funds were released in time
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VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Full council conducted for 3 months	1 full council meeting was held and facilitated for 3 months Executive and standing committee meetings conducted for 3 months	Funding was adequate
Salary for elected leaders paid for 3months	Paid Salary for Elected Leaders for 3 months	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,867
211107 Boards, Committees and Council Allowances	38,100	3,400
222001 Information and Communication Technology Services.	951	0
227001 Travel inland	1,400	249
Total for Key Service Area	88,451	11,516
Wage	48,000	7,867
Non-Wage	40,451	3,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,231	56,250
Wage	48,000	7,867
Non-Wage	318,231	48,384
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
staff salaries and medical allowances paid, stationery procured, Farmers in the municipality mobilised and trained to enhance production	Staff Salaries and Medical allowances was paid for one staff, Stationery was procured, 126 Farmers in the municipality mobilized and trained to enhance production	Funds were adequately released to facilitate the activities
Performance reports and workplans prepared and submitted to the ministry	Annual Performance report FY 2024/2025 and Q2 workplan were prepared and submitted to the line ministry	Funds were adequately released
Farmer field inspection visits conducted, Farmers needs assessment conducted in the Municipality	Two follow-ups conducted on farmers verification of holes before receiving Agricultural inputs Monitored 50 PDM beneficiaries on the enterprise management Trained 900 PDM beneficiaries on enterprise Management, financial literacy & record keeping	The PDM coordinator, the extension worker/production officer and the PDM SACCO committee were well coordinated and active
Agricultural statistical data collected and submitted to the line Ministry	Collected Agricultural on crops, livestock, entomology and fish farming and was submitted to Ministry of Agriculture/ MAAIF	Funding was inadequate to collect all the necessary information about extension services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,304	1,152
212102 Medical expenses (Employees)	500	250
221002 Workshops, Meetings and Seminars	20,000	10,000
227001 Travel inland	19,000	8,120
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Key Service Area	99,804	31,580
Wage	48,000	7,058
Non-Wage	51,804	24,522
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Two stair cases constructed in the Central Market	One Stair case was constructed in the Central Market	Funding was adequate
Monitoring, Inspection and preparation of designs and Bills of Quantities	Bills of Quantities for the Stair cases in the Central Market were prepared together with the Engineering department and submitted to different committees for discussions	Funds were adequate

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmers trained on best practices of harvesting and storage. Farmers mobilised and sensitized about season preparation and where to source out the seed, titling of roof shade markets constructed and done, monitoring of capital work done.	4 meetings were held to train farmers and PDM beneficiaries on post harvest handling and storage, 2 radio talk shows and one to one farm contacts on quality control were conducted for 3 months	Funds were adequately released
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	622
224003 Agricultural Supplies and Services	2,000	1,000
225101 Consultancy Services	6,000	3,000
225204 Monitoring and Supervision of capital work	4,336	668
228002 Maintenance-Transport Equipment	2,000	1,000
312121 Non-Residential Buildings - Acquisition	34,000	0
Total for Key Service Area	49,580	6,290
Wage	0	0
Non-Wage	5,244	2,622
GoU Dev	44,336	3,668
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PTA's and PDC's facilitated and trained to operate effectively in their given wards.	126 PDCs were facilitated with their seating and monitoring allowances under PDM program 18 PTA's were facilitated with their Housing Allowance for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	10,700
211107 Boards, Committees and Council Allowances	18,010	9,005
221011 Printing, Stationery, Photocopying and Binding	145	72
Total for Key Service Area	39,755	19,778
Wage	0	0
Non-Wage	39,755	19,778
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,139	57,648

VOTE: 711

Kasese Municipal Council

Quarter 1

Wage	48,000	7,058
Non-Wage	96,803	46,922
GoU Dev	44,336	3,668
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Temporary workers and MSF seconded staff paid monthly allowances	NA	
Assorted stationery, printing and small office equipment procured.	NA	
Fuel for compost plant waste management and office day to day movements procured .	NA	
Salaries for staff paid for 3 months	NA	
PHC-NWR and RBF transferred to NGO Katadoba HC III , PHC-NWR transferred to 6 government HC III-HC II's and RBF to 2 RBF sites made and PHC-NWR-R transferred to 2 NGO hospitals.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Power for Mubuku HC, Kirembe II procurement supported, land titles for targeted facilities acquired, major renovations of toilet and mortuary at KMC HC III facilitated.	Emptying of head office toilets for 3months	Funds were adequately released
Rodrisa supplier LTD paid to zero balance, NWSC water and 6 solar batteries for Railway HC III procured,	Received a Solar vaccine fridge from Ministry of Health enabling daily facility based vaccination	There was frequent follow-ups by the Medical Officer of Health
Targeted schools inspected for improved sanitation and improved alertness on epidemic prone diseases	Targeted schools were inspected for improved sanitation for 3 months 70 Nuisance notices were issued in both schools, homes, restaurants (36 from Nyamwamba) in regard to lack of latrines, solid and water waste poor disposal & food safety for 3 months	There was adequate facilitation in-terms of enforcement
ICHD and other immunization activities supervised.	Supervised immunization service at facilities & any emerging national mass immunization for 3 months, 750 children received pentavalent vaccination at the 3 NGO hospitals, 1,573 Children received pentavalent vaccination at the 6 Govt facilities	Funding was adequate
National sanitation week implemented and facilitated.	15 Schools were inspected; 2 Bulembia, 8 Central and 5 in Nyamwamba division on hygiene and inspection, Carried out pre-thuluji inspection and preparation of all public premises focusing on sanitation, medical examination and legality for 3 months	There was Good coordination and active participation within the community

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,615,841	1,079,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	5,037
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,900	300

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	367	0
223005 Electricity	2,623	0
223006 Water	4,000	0
224010 Protective Gear	500	0
225101 Consultancy Services	10,500	0
225204 Monitoring and Supervision of capital work	14,116	249
227001 Travel inland	6,300	1,400
227004 Fuel, Lubricants and Oils	4,224	306
228001 Maintenance-Buildings and Structures	1,400	0
228002 Maintenance-Transport Equipment	1,581	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263308 Sector Conditional Grant (Non-Wage)	298,761	52,608
273102 Incapacity, death benefits and funeral expenses	2,000	63
312121 Non-Residential Buildings - Acquisition	24,483	0
312139 Other Structures - Acquisition	32,982	0
312231 Office Equipment - Acquisition	8,634	0
312233 Medical, Laboratory and Research & appliances - Acquisition	31,129	0
Total for Key Service Area	5,103,993	1,139,663
Wage	4,615,841	1,079,187
Non-Wage	329,782	56,939
GoU Dev	120,370	0
Ext Finance	38,000	3,537

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PHC-NW-R transferred to Mt. St. Marys's Hospital	PHC-NWR and RBF were transferred to Hospitals that is; Mt St Mary's Hospital and St Paul's Hospital for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	105,217	48,386
Total for Key Service Area	105,217	48,386
Wage	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	105,217	48,386
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

incapacity death benefits and funeral expenses facilitated	Incapacity death benefits and funeral expenses facilitated for 3 months	Funds were available to facilitate the activities
Basic Protective Gear and cleaning items procured	Protective Gear and cleaning items were procured for 3 months	Funds were adequately released
Basic Protective Gear and cleaning items procured	Protective Gear and cleaning items were procured for 3 months	Funding were adequate
Payment of privatized waste collection at Head Office for 3 months	Payment of privatized waste collection at head office and for IDPC camp was done	Funds were adequate
Emptying of Head Office Toilets for 3 months	Emptying of Head Office and RDCs Toilets for 3 months	Funds were adequate
National Sanitation week implemented	Sanitation and Hygiene along streets and corridors within central Division and Nyamwamba Division for the preparation pf Tuskar Lite Marathon and the Thelujji festival was done for 3 months	There was active participation in cleaning within different stakeholders

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,120	6,330
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	450	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	625
227004 Fuel, Lubricants and Oils	19,000	2,000
228002 Maintenance-Transport Equipment	1,611	80
Total for Key Service Area	48,381	9,035
Wage	0	0
Non-Wage	48,381	9,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,257,591	1,197,084
Wage	4,615,841	1,079,187
Non-Wage	483,379	114,360
GoU Dev	120,370	0

VOTE: 711Kasese Municipal Council

Quarter 1

Ext Finance	38,000	3,537
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VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Workshops aimed at improving capacity of teachers and no teaching staff conducted	Trained teachers on assessment and item writing for 3 months Trained headteachers on effective school leadership and management in the 21st century for 3 months	There was adequate funds to facilitate the Activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Procurement for the Construction of a two-classroom block at Base Camp P/s was done Procurement for the rehabilitation of a two-classroom block at Misika PS was done for 3 months	The preparations have been made in time
Payment of staff salary for both Teaching and Non teaching staff was done for 3 months	Funding was adequate
Procurement for the Construction of a 5 stance VIP drainable latrine at Kirembe PS was made for 3 months Procurement for the Construction of a 2 stance VIP drainable latrine at Nyakasoojo for staff quarters made for 3 months	The preparations were made in-time

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transfered to the 27 Govt Aided primary schools	Capitation grant transfered to the 27 Govt Aided primary schools for 3 months	Funds were adequately released
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,374,939	593,652
263308 Sector Conditional Grant (Non-Wage)	397,428	132,476
Total for Key Service Area	2,772,367	726,128
Wage	2,374,939	593,652

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	397,428	132,476
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transfered to the 3 Govt Aided secondary schools	Capitation grant transferred to the 3 Govt Aided secondary schools for 3 months that is Kilembe SS, Mt. Rwenzori Secondary school and Kasese Secondary School	Funding were released in time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		393,460	131,153
Total for Key Service Area		393,460	131,153
	Wage	0	0
	Non-Wage	393,460	131,153
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary for all teachers in the 3 Govt aided secondary schools paid	Salary for all teachers in the 3 Government aided secondary schools paid for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,570,588	589,304
227001 Travel inland		1,744	120
Total for Key Service Area		2,572,332	589,424
	Wage	2,570,588	589,304
	Non-Wage	1,744	120
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Salary to 16 teachers at Kasese Youth Polytechnic	15 Instructors at Kasese Youth Polytechnic paid salaries for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,979	103,487
Total for Key Service Area	431,979	103,487
Wage	431,979	103,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
capitation grant transfered to Kasese Youth Polytechnic	• Skills grant disbursed to Kasese Youth Polytechnic for 3 months	The Funds were released in time

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development
Key Service Area: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,755	0
212102 Medical expenses (Employees)	6,345	1,334
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	891	0
221008 Information and Communication Technology Supplies.	1,020	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	8,746	0
227004 Fuel, Lubricants and Oils	7,354	0
228002 Maintenance-Transport Equipment	3,656	0
263402 Transfer to Other Government Units	20,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	99,967	11,757
Wage	42,000	10,423
Non-Wage	57,967	1,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 2 classroom block at Basecamp PS	NA
Construction of a 2 classroom block at Basecamp PS	NA
Rehabilitation of selected primary schools	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,913	0
225204 Monitoring and Supervision of capital work	7,547	0
228001 Maintenance-Buildings and Structures	53,484	0
228004 Maintenance-Other Fixed Assets	40,710	0
312121 Non-Residential Buildings - Acquisition	166,016	0
312235 Furniture and Fittings - Acquisition	34,385	0
Total for Key Service Area	308,055	0
Wage	0	0
Non-Wage	97,107	0
GoU Dev	210,948	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221009 Welfare and Entertainment	9,560	3,187
221017 Membership dues and Subscription fees.	1,600	533
227001 Travel inland	25,340	8,447
228002 Maintenance-Transport Equipment	2,500	0
282101 Donations	3,000	0
Total for Key Service Area	50,000	14,833
Wage	0	0
Non-Wage	50,000	14,833
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE GRANT	• Subvention funds Released to Rukoki Model Primary School for 3 months	Funds were adequately released in-time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,809,081	1,632,756
Wage	5,419,506	1,296,866
Non-Wage	1,178,627	335,890
GoU Dev	210,948	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Departmental staff salary paid for 3months	NA	
Staff monthly medical and transport allowance paid	NA	
Council bulildings maintained	NA	
Council vehicles repaired and serviced.	NA	
Electricity bills paid,solar street lights maintained	NA	

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Departmental staff salary paid for 3months	Monthly staff salary and medical allowance paid for 3 months	Funding was adequately released
Council electricity bills paid	Council electricity bills paid and water bills paid for 3 months	There was adequate funding
Council buildings maintained	No council Building has been maintained during this Quarter	Funds were inadequate
Staff monthly medical and transport allowances paid	Monthly staff salary and medical allowance paid for 3 months	Funds were adequately released in time
Council vehicles repaired and serviced	Procured two tyres and two batteries for the wheel Loader Procured two pairs of grader blades, repaired the motor grader and the two tipper Lorries for 3 months	Funding was adequately released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	40,994
211107 Boards, Committees and Council Allowances	10,000	0
212102 Medical expenses (Employees)	21,000	3,588
223005 Electricity	14,000	3,150
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	8,261	320
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	322,582	48,052
Wage	249,321	40,994
Non-Wage	73,261	7,058
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Office fuel procured to facilitate road inspection	Supervision and Monitoring of Road maintenance activities and other council projects was conducted for 3 months	Funding was adequately released
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Key Service Area	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

8km of roads gravelled in Nyamwamba and central division	Graded and shaped 10km of roads; these include Kirembe Road, Rwabogo road, Mumbuzi, Kidodo and Basecamp roads for 3 months	Funds were adequately released
1 Box culvert bridge constructed on saluti road near Trusted care school	Procurement and site inspection for the construction of a Box culvert bridge constructed on Saluti road near Trusted care school was done for 3 months	There enough facilitation for the activity
Road equipment repaired and serviced	Procured two tyres and two batteries for the wheel Loader Procured two pairs of grader blades, repaired the motor grader and the two tipper lorries for 3 months	Funds were inadequate to Service all the road equipment
Monitoring, and inspection of road projects	Supervised road maintenance activities for 3 months Prepared and submitted physical and financial accountability for road maintenance in Quarter four for FY 2024/2025 Prepared and submitted annual workplans for road rehabilitation to MoWT and URF	Funding was adequate
Routine manual maintenance of roads in 3 divisions,Routine mechanized maintenance of 40km of roads in all Divisions	Routine manual maintenance of roads in 3 divisions, Routine mechanized maintenance of 10km of roads in all Divisions for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
225204 Monitoring and Supervision of capital work	2,728	1,882
227001 Travel inland	4,800	0
228002 Maintenance-Transport Equipment	20,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	22,255
228004 Maintenance-Other Fixed Assets	900,000	77,959
312131 Roads and Bridges - Acquisition	207,165	0
Total for Key Service Area	1,238,413	102,095

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000,000	100,213
	GoU Dev	238,413	1,882
	Ext Finance	0	0
	Total for Department	1,580,995	154,148
	Wage	249,321	40,994
	Non-Wage	1,093,261	111,272
	GoU Dev	238,413	1,882
	Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Council water bills paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
223006 Water	3,500	2,000
Total for Key Service Area	3,500	2,000
Wage	0	0
Non-Wage	3,500	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,500	2,000
Wage	0	0
Non-Wage	3,500	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

maintenance of the greening component	Distributed tree seedlings to farmers, weeding of flowers on the USMID roads conducted for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,182	0
Total for Key Service Area	1,182	0
Wage	0	0
Non-Wage	1,182	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Casual laborers wages paid	Casual laborers allowances were paid for 3 months	Funds were adequately released
Waste management innovation initiatives supported	Garbage collection & Waste management innovation initiatives supported for 3 months	Funds were adequate
Monitor regular dumping	No fee was paid during this quarter	No funds were released

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

Item	Approved Budget	Spent
226002 Licenses	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of Surveys and Titles obtained	Titling of all council properties is ongoing	The Activity was not funded during the Quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,998	600

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,998	600
	Wage	0	0
	Non-Wage	5,998	600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Training youth and women groups in climate change mitigation options

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	2,000	0	
	Total for Key Service Area	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Identification of ecosystems through inspections

No bare hill was restored

Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
224003 Agricultural Supplies and Services	2,000	0	
	Total for Key Service Area	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Sensitization and training of sorrounding communities to participate in restoration actitivites

Received response from Doicese of Kasese about the MOU on Kasesa wetland

Lack of enforcement manpower towards wetland restorations

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Community wetland sensitization meetings conducted	Received response from Doicese of Kasese about the MOU on Kasesa wetland. Awaiting feedback from Ministry of W&E to clarify on boundaries of Kasesa wetland	Funds were inadequate
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Procure pump and maintenance tools	Weeding and watering of green spaces, flowers in road islands are maintained onto the USMID roads was conducted	There was adequate Facilitations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

Sensitization of communities involved	NA
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

identify compliance areas	NA
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community Compliance assistance visits	Nursery bed maintained, 60 men and 10 women participated in tree planting, Inspected the Kireembe lava ash site, Conducted 3 radio programs to disseminate disaster management report and relevant messages	There was inadequate funding to facilitate these activities
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VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	490
Total for Key Service Area	2,000	490
Wage	0	0
Non-Wage	2,000	490
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Staff salaries paid	Staff salaries and Medical allowances paid for 3 months	Funding was adequate
Carrying out Field inspections for development Control	The BCC Carried out field inspections in different divisions where advice was given to Divisions about several development requests especially Nyamwamba Division which wanted to construct a roadside markets	There was inadequate funding to facilitate the BCC
aluation roll prepared with support from VNG,surveying & Titling of Council Properties	The valuation of properties exercise began in July, Valuation of properties has been done for 3 months	Funding was adequate
Physical Development Plan payment completed & the Plan approved,	The Minute for Approval of the Kasese Municipal Physical development Plan has been submitted	There was good Coordination within Stakeholders
sitting of Physical Planning Committee Meetings & Carrying out Field inspections for development Control, carrying out sensitization meetings on land and Physical Planning	Land Registrations was achieved for 3 months, started titling of council properties	Funds were inadequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	11,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212102 Medical expenses (Employees)	5,000	851
221002 Workshops, Meetings and Seminars	1,803	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	1,000	0
225101 Consultancy Services	17,000	0
225201 Consultancy Services-Capital	150,000	23,000
227001 Travel inland	4,197	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	292,000	35,257
Wage	102,000	11,407

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,000	851
	GoU Dev	67,000	23,000
	Ext Finance	100,000	0
	Total for Department	313,180	36,347
	Wage	102,000	11,407
	Non-Wage	44,180	1,941
	GoU Dev	67,000	23,000
	Ext Finance	100,000	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV AND GENDER MAINISTREAMING MEETINGS CONDUCTED	1 Quarterly Woman Council conducted for 3 months 7 awareness meetings on Gender mainstreaming conducted in 3 divisions Trained 24 women groups on skills and Development activities by MGLSD	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

departmental staff salary paid for 3 months	Departmental staff salary and Medical allowance paid for 3 months	Funding was adequate
community sensitized on gender based violence for 3 months	Conducted 12 Sensitization meetings in all the 3 Divisions that is Nyamwamba, central and Bulembia Divisions on Government programs for 3 months	Funding was adequate
staff medical allowance paid for 3 months	Departmental staff salary and Medical allowance paid for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	9,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,560	1,222
211107 Boards, Committees and Council Allowances	5,504	0
221009 Welfare and Entertainment	2,000	420
227001 Travel inland	7,340	1,363
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	82,718	12,828
Wage	58,314	9,323
Non-Wage	24,404	3,505
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

10 GROUPS THAT BENIFITED ON GOVERNEMT PROGRAMS MONITORED AND SUPERVISED	Monitored and Supervised 14 CBOs for 3 months Monitored 10 YLP and UWEP interest groups in Central and Nyamwamba Divisions	Funding was adequate
1 child care centres monitored	No Child Care center was reached/ Monitored	There was no funding

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,105	0
211107 Boards, Committees and Council Allowances	4,000	0
221009 Welfare and Entertainment	4,740	0
221011 Printing, Stationery, Photocopying and Binding	994	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,901	0
282101 Donations	2,000	0
Total for Key Service Area	26,739	0
	Wage	0
	Non-Wage	26,739
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

4 cdos refreshed on paranting styles 1 times in a yoear	4 CDOs refreshed on parenting styles	There was enough budget to facilitate the activity
15 OVCs and care givers protected from abuse	Mobilized the Older persons to access their monthly Pay in the three divisions	Funding was adequate

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

CHILD CARE INSTITUTIONS VISITED ONCE IN A QUARTER	10 child care neglect cases handled and conducted dialogue meetings with adolescents for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	7,000	1,042
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	139	0
221009 Welfare and Entertainment	2,000	300
227001 Travel inland	2,380	750

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	14,519	2,092
Wage	0	0
Non-Wage	14,519	2,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,976	14,920
Wage	58,314	9,323
Non-Wage	67,662	5,597
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Consultations and Conference held,Budget Framework Paper for FY 2026/2027 prepared	All departments and LLGs mentored on planning and budgeting cycle First Draft 5year Municipal Development prepared and submitted to NPA for review and comments made Attended the regional budget consultative workshop organized by MOFPED	Funding was adequate
Departmental staff salary paid for 3months	2 departmental staff salaries to be paid at head office. Staff medical and transport allowances paid for 3 months	Funding was adequate
LLGs mentored and planning and budget,office stationery and cartridges procured,office activities cordinated with line ministries	TPC meetings held for 3 months and minutes produced Conducted performance assessment of Divisions and submitted the results to OPM Disseminated the HLG & LLG performance assessment results for 2024 Office stationery and cartridges procured	Funding was adequate to facilitate the activities
5year Municipal Development Plan IV finalized and submitted to NPA for certiification	First Draft 5year Municipal Development prepared and submitted to NPA for review and comments made	Funding was adequate
Medical and transport allowance paid for 3months	2 departmental staff salaries to be paid at head office for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	11,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
212102 Medical expenses (Employees)	3,500	740
221002 Workshops, Meetings and Seminars	14,000	0
221009 Welfare and Entertainment	14,500	572
227001 Travel inland	6,500	765
Total for Key Service Area	141,000	13,145
Wage	99,000	11,068
Non-Wage	42,000	2,077
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Money for micro projects under Luwero Rwenzori transfered to groups	NA
Monitoring and inspection of DDEG projects conducted	NA

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

Conduct participatory planning & stakeholder engagements in preparation of fourth DDP 2025/26-2029/2030	NA	
Internal assessment of both Municipal and Divisions conducted	NA	
Capital projects to be implemented appraised and profiled	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	43,000	0
227001 Travel inland	3,974	0
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	425,000	0
Total for Key Service Area	510,974	0
Wage	0	0
Non-Wage	450,000	0
GoU Dev	60,974	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual statistical abstract for FY 2025-2026 prepared	Annual statistical abstract for FY 2025/2026 prepared for 3 months	Funding was adequately
Profiling of households to benefit on PDM conducted	Community Profiling of households to benefit on PDM conducted for 3 months Annual budget performance report prepared on PBS and submitted to MoFPED	Funding was adequate
NPHC 2024 census results disseminated	Attended a workshop organized by UBOS on dissemination of NPHC results for 2024	There was adequate funding
UBOS 2024 census results analysed and simplified for other stakeholders	Attended a workshop organized by UBOS on dissemination of NPHC results for 2024 Attended the workshop for refocusing planners in Uganda organized by MoFPED	There was adequate funding

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Budget estimates,Quarterly performance reports,Annual workplan,,staff lists prepared on the PBS system	Annual budget performance report prepared on PBS and submitted to MoFPED Conducted performance assessment of Divisions and submitted the results to OPM Disseminated the HLG & LLG performance assessment results for 2024	Funding was adequate
PBS system maintained and serviced	PBS system maintained and serviced for 3 moths	There was adequate funding to service the PBS system

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	688
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	20,000	3,688
Wage	0	0
Non-Wage	20,000	3,688
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,974	16,833
Wage	99,000	11,068
Non-Wage	512,000	5,765
GoU Dev	60,974	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Attended workshops, meetings, trainings and Seminars for 3 Months	Attended Auditor general exit meeting in Fortportal and Budget conference in Mabwara Attended arevenue enhancement meeting at the abattoir	Funding was adequately released
Monitoring and Supervision Of Capital Projects conducted for 3 months	Monitored projects that were under construction and repair; VIP latrines at Mubuku Irrigation & Nyakasojo PS, Stair cases in the Central Market, Gravelling of Kidodo and Kirembe roads	There was adequate facilitation for the Projects
Stationary and Other Consumables procured for 3 months	Stationary and Other Consumables procured for 3 months	Funding was adequate
Audit reports for all institutions produced for 3 months	All four reports for head office audit report were prepared and submitted to relevant stakeholders for 3 months Three secondary schools and two hospitals were audited four Quarter four FY 2024/205 Audit	There was enough facilitation to accommodate the internal Auditor
1 Departmental salaries and medical paid at head office for 3 months	Departmental salaries and medical allowances paid at head office for 3 months	Funding was done in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	2,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740	125
212102 Medical expenses (Employees)	2,760	382
221002 Workshops, Meetings and Seminars	6,300	500
221007 Books, Periodicals & Newspapers	500	50
221008 Information and Communication Technology Supplies.	900	18
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	5,000	870
227004 Fuel, Lubricants and Oils	2,000	375
Total for Key Service Area	46,307	4,523
Wage	22,307	2,203
Non-Wage	24,000	2,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,307	4,523
Wage	22,307	2,203
Non-Wage	24,000	2,320

VOTE: 711Kasese Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
World tourism day , Theluji festival, POATE events conducted	Participated in the theluji festival and world tourism day celebrations	Funds were available
All Hotel in the municipality profiled for accreditation	Four hotels were sensitized for registration, continuous hotel inspection was done, and 10 hotels were inspected	funds were available for the activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,330	775
221001 Advertising and Public Relations	6,418	1,354
221002 Workshops, Meetings and Seminars	3,500	625
221011 Printing, Stationery, Photocopying and Binding	1,977	369
227001 Travel inland	3,500	875
Total for Key Service Area	18,725	3,998
Wage	0	0
Non-Wage	18,725	3,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Stationary Procure for 3 months	Funding was Adequate
Attended a tourism Meeting Speak Resort Munyonyo, Attended the regional Budget conference in Mbarara, Attend the World Tourism day in Arua	Funding was adequately released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	3,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100	1,775
212102 Medical expenses (Employees)	2,760	686
221002 Workshops, Meetings and Seminars	9,001	2,125
221011 Printing, Stationery, Photocopying and Binding	5,709	378
221012 Small Office Equipment	3,000	750
227001 Travel inland	9,459	2,105
Total for Key Service Area	59,336	11,363

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	22,307	3,544
	Non-Wage	37,029	7,818
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	78,061	15,361
	Wage	22,307	3,544
	Non-Wage	55,754	11,816
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Managing Properties Council Properties for 3 Months	Council Properties were managed for 3 Months	Funds were adequate
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	320
312111 Residential Buildings - Acquisition	43,741	0
312121 Non-Residential Buildings - Acquisition	154,539	0
Total for Key Service Area	203,281	320
Wage	0	0
Non-Wage	5,000	320
GoU Dev	198,281	0
Ext Finance	0	0
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contract committee meetings held	2 Contract committee meetings held for 3 months	Funds were adequately released
All procurements for the previous FY audited and audit report produced	All procurements for the previous FY audited and audit report produced	Funds were adequate
Annual procurement plan implemented	Annual procurement plan implemented	Funds were adequate
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
221001 Advertising and Public Relations	15,130	6,461
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	3,000	750

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	30,343	9,511	
Wage	0	0	
Non-Wage	30,343	9,511	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Council records properly managed and incoming and outgoing mails routed

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NITA-U internet costs paid	No Payment was done on NITA for 3 months	Funds were inadequate
Website maintained and serviced	Website wasn't maintained and serviced	No funds was allocated for the maintenance of the website

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	4,060	0
222001 Information and Communication Technology Services.	14,000	190
223004 Guard and Security services	16,000	3,300
Total for Key Service Area	34,060	3,490
Wage	0	0
Non-Wage	34,060	3,490

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

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

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid for 3 months	Pension and Gratuity paid for 3 months	Funds were not released in time
Departmental Staff Salaries Paid for 3 Months	Departmental Staff Salaries Paid for 3 Months	Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	335,398	46,889
273104 Pension	1,323,458	189,094
273105 Gratuity	2,117,065	0
352881 Pension and Gratuity Arrears Budgeting	216,379	0
Total for Key Service Area	3,992,300	235,983
Wage	335,398	46,889
Non-Wage	3,656,902	189,094
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Balance scorecard implemented for 3 Months	No Balanced scorecard has been implemented for 3 Months	Funds were inadequate
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PIAP Output: 14060105 Human Resources managed

Government programs cordinated	Attended the stakeholders meeting organized by Uganda National Teachers Union nd also coordinated all Government programs for 3 months	Funding were adequately released
Office of the Town Clerk facilitated	Office of the Town Clerk facilitated for 3 months Attended the meeting for the Accounting Officers convened by the Permanent Secretary to the Treasury at Speke Resort Hotel, Munyonyo	Funding was fully adequate

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,328	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	3,600	900
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	57,000	9,000
Total for Key Service Area	76,928	9,900
Wage	0	0
Non-Wage	76,928	9,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Court cases and other litigation related cases managed	Followed up court cases and are trying to have the decided cases fully settled for 3 months	There was adequate funding
Staff and elected leaders facilitated for benchmarking tour	The Benchmarking exercise has not yet been carried out	No funds were released for the Activity
Office of the Deputy Town Clerk facilitated	Followed up request for allocation of land at the industrial park for a meat processing plant for 3 months	Funds were adequately released
Divisions monitored and supervised in the 3 months	All the 3 Divisions monitored and supervised for 3 months	There was adequate funding for the Activity

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)	140,096	300
211107 Boards, Committees and Council Allowances	288,516	0
212102 Medical expenses (Employees)	45,000	0
221002 Workshops, Meetings and Seminars	192,623	1,173
221003 Staff Training	44,444	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	79,704	0
221011 Printing, Stationery, Photocopying and Binding	13,196	554
221020 Litigation and related expenses	13,000	1,915
225101 Consultancy Services	5,000	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	30,000	1,250
227001 Travel inland	229,933	1,570
227004 Fuel, Lubricants and Oils	219,905	1,000
228001 Maintenance-Buildings and Structures	10,399	0
263402 Transfer to Other Government Units	0	334,094
312121 Non-Residential Buildings - Acquisition	221,753	0
Total for Key Service Area	1,534,069	341,856
Wage	0	0
Non-Wage	1,312,317	341,856
GoU Dev	221,753	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Function maintained	Attended and participated in the wage, pension and gratuity harmonization meeting organized by the Ministry of Public Service.	Funds were adequately released
	Recruited 5 teachers who replaced those who left service on early retirement	
Staff performance Management coordinated	Staff performance Management coordinated for 3 months	Funding was adequate
Rewards and Sanctions framework coordinated	Guard services for all council property were provided for 3 months	Funds were adequate

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
212102 Medical expenses (Employees)	18,950	4,043
221002 Workshops, Meetings and Seminars	5,000	0
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	8,249	1,150
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	5,107	1,270

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	5,573	1,805
227004 Fuel, Lubricants and Oils	5,000	254
273102 Incapacity, death benefits and funeral expenses	7,000	3,300
Total for Key Service Area	66,879	13,071
Wage	0	0
Non-Wage	66,879	13,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,941,860	614,130
Wage	335,398	46,889
Non-Wage	5,186,428	567,241
GoU Dev	420,033	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Stationary Printing of annual Budget and Financial Reports for 3 months	Procured Stationary and printed departmental reports for 3 months News papers & other periodicals were procured for 3 months	Funding was adequately released to cater for stationary
Printing of annual Budget and Financial Reports for 3 months	One Budget Desk meeting was conducted for 3 months Prepared Annual Financial reports and submitted to MoFPED Held Quarterly revenue enhancement meeting with the staff	Funding was adequate
FiQuarterly final accounts and financial reports produced on timenal accounts produced	Annual final accounts and financial reports for FY 2024/2025 were produced	Funds were adequate
Maintenance of IFMS serviced for 3 months	Conducted refresher staff training on IFMIS system for 3 months Serviced the IFMS generator and IFMIS Machines and Equipment's for 3 months	Funding was adequate

PIAP Output: 18020201 Local Government own source revenue growth

Revenue unit section established, revenue enhancement meetings and tax awareness on radio stations held , account stationary procured, IFMS related trainings held.	Conducted revenue enhancement meetings Conducted Revenue and tax awareness on radio stations for 3 months Stationary procured for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,925
212102 Medical expenses (Employees)	17,000	4,322
221001 Advertising and Public Relations	3,000	460
221002 Workshops, Meetings and Seminars	6,475	2,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,705	2,588
221011 Printing, Stationery, Photocopying and Binding	17,000	5,250
221012 Small Office Equipment	1,000	175
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	20,500	5,625
227004 Fuel, Lubricants and Oils	17,000	4,059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	500

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	106,680	28,904
Wage	0	0
Non-Wage	106,680	28,904
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, 3 monthly newspapers procured.	All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, twelve monthly newspapers procured.	Funds were adequately released
Community Sensitization and advertisement for OSR conducted for 3 months	Community Sensitization and advertisement for OSR conducted for 3 months	Funding was adequate
Office stationary Procured for 3 months	Office stationary Procured for 3 months	Funding was adequate
Mayors Round table Facilitated for 3 months	Procured News papers for the Office the Mayor, TC, HoF and others for 3 months	Funding was adequate
Revenue Enhancement Meetings Conducted for 12 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Staff Salaries and medical allowances paid for 3 months Revenue Enhancement Meetings Conducted for 3 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Funds were adequate

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,660	22,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,968
221002 Workshops, Meetings and Seminars	3,500	875
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	7,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	575
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	9,300	2,325
227004 Fuel, Lubricants and Oils	4,000	1,125
Total for Key Service Area	177,380	31,802
Wage	141,660	22,504
Non-Wage	35,720	9,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711

Kasese Municipal Council

Quarter 1

Total for Department	284,060	60,706
Wage	141,660	22,504
Non-Wage	142,400	38,201
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Full council meetings,Executive committee,standing committees,held at Headquarters	Full council meetings, Executive committee, standing committees, held at Headquarters for 3 months	Funding was adequately released
COuncillors monthly emoluments paid	Councilors monthly emoluments paid for 3 months	Funds were released in time
Honoraria for Division councillors transfered to Divisions	Honoraria for Division councilors was transferred to Divisions and paid for 3 months	Funds were released in time
Office of the Mayor,Deputy mayor,Speaker,Deputy Speaker,Clerk to Council facilitated	Office of the Mayor, Deputy mayor, Speaker, Deputy Speaker, Clerk to Council facilitated for 3 months	Funds were adequately released

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.	116,400	26,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,624	9,300
211107 Boards, Committees and Council Allowances	29,400	3,630
212102 Medical expenses (Employees)	1,380	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	8,369	1,080
221011 Printing, Stationery, Photocopying and Binding	3,580	550
221017 Membership dues and Subscription fees.	800	100
222001 Information and Communication Technology Services.	4,007	900
227001 Travel inland	12,000	1,661
227004 Fuel, Lubricants and Oils	12,000	1,029
228002 Maintenance-Transport Equipment	1,200	0
273102 Incapacity, death benefits and funeral expenses	1,300	325
Total for Key Service Area	277,780	44,735
Wage	0	0
Non-Wage	277,780	44,735
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Honoraria for Division councillors paid	Honoraria for Division Elected Leaders paid for 3 months Exgratia for first Quarter for Municipal councilors paid for 3 months	Funds were released in time
Full council conducted for 3 months	1 full council meeting was held and facilitated for 3 months Executive and standing committee meetings conducted for 3 months	Funding was adequate
Salary for elected leaders paid for 3months	Paid Salary for Elected Leaders for 3 months	Funds were adequately released

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	7,867
211107 Boards, Committees and Council Allowances	38,100	3,400
222001 Information and Communication Technology Services.	951	0
227001 Travel inland	1,400	249
Total for Key Service Area	88,451	11,516
Wage	48,000	7,867
Non-Wage	40,451	3,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,231	56,250
Wage	48,000	7,867
Non-Wage	318,231	48,384
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
staff salaries and medical allowances paid, stationery procured, Farmers in the municipality mobilised and trained to enhance production	Staff Salaries and Medical allowances was paid for one staff, Stationery was procured, 126 Farmers in the municipality mobilized and trained to enhance production	Funds were adequately released to facilitate the activities
Performance reports and workplans prepared and submitted to the ministry	Annual Performance report FY 2024/2025 and Q2 workplan were prepared and submitted to the line ministry	Funds were adequately released
Farmer field inspection visits conducted, Farmers needs assessment conducted in the Municipality	Two follow-ups conducted on farmers verification of holes before receiving Agricultural inputs Monitored 50 PDM beneficiaries on the enterprise management Trained 900 PDM beneficiaries on enterprise Management, financial literacy & record keeping	The PDM coordinator, the extension worker/production officer and the PDM SACCO committee were well coordinated and active
Agricultural statistical data collected and submitted to the line Ministry	Collected Agricultural on crops, livestock, entomology and fish farming and was submitted to Ministry of Agriculture/ MAAIF	Funding was inadequate to collect all the necessary information about extension services

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	7,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,304	1,152
212102 Medical expenses (Employees)	500	250
221002 Workshops, Meetings and Seminars	20,000	10,000
227001 Travel inland	19,000	8,120
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Key Service Area	99,804	31,580
Wage	48,000	7,058
Non-Wage	51,804	24,522
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Two stair cases constructed in the Central Market	One Stair case was constructed in the Central Market	Funding was adequate

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Monitoring,Inspection and preparation of designs and Bills of Quantities	Bills of Quantities for the Stair cases in the Central Market were prepared together with the Engineering department and submitted to different committees for discussions	Funds were adequate
Farmers trained on best practices of harvesting and storage. Farmers mobilised and sensitized about season preparation and where to source out the seed, titling of roof shade markets constructed and done, monitoring of capital workd done.	4 meetings were held to train farmers and PDM beneficiaries on post harvest handling and storage, 2 radio talk shows and one to one farm contacts on quality control were conducted for 3 months	Funds were adequately released

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	622
224003 Agricultural Supplies and Services	2,000	1,000
225101 Consultancy Services	6,000	3,000
225204 Monitoring and Supervision of capital work	4,336	668
228002 Maintenance-Transport Equipment	2,000	1,000
312121 Non-Residential Buildings - Acquisition	34,000	0
Total for Key Service Area	49,580	6,290
Wage	0	0
Non-Wage	5,244	2,622
GoU Dev	44,336	3,668
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PTA's and PDC's facilitated and trained to operate effectively in their given wards.	126 PDCs were facilitated with their seating and monitoring allowances under PDM program 18 PTA's were facilitated with their Housing Allowance for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	10,700
211107 Boards, Committees and Council Allowances	18,010	9,005
221011 Printing, Stationery, Photocopying and Binding	145	72

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	39,755	19,778
Wage	0	0
Non-Wage	39,755	19,778
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,139	57,648
Wage	48,000	7,058
Non-Wage	96,803	46,922
GoU Dev	44,336	3,668
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Temporary workers and MSF seconded staff paid monthly allowances	NA	
Assorted stationery, printing and small office equipment procured.	NA	
Fuel for compost plant waste management and office day to day movements procured .	NA	
Salaries for staff paid for 3 months	NA	
PHC-NWR and RBF transferred to NGO Katadoba HC III , PHC-NWR transferred to 6 government HC III-HC II's and RBF to 2 RBF sites made and PHC-NWR-R transferred to 2 NGO hospitals.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Power for Mubuku HC, Kiremba II procurement supported, land titles for targeted facilities acquired, major renovations of toilet and mortuary at KMC HC III facilitated.	Emptying of head office toilets for 3months	Funds were adequately released
Rodriza supplier LTD paid to zero balance, NWSC water and 6 solar batteries for Railway HC III procured,	Received a Solar vaccine fridge from Ministry of Health enabling daily facility based vaccination	There was frequent follow-ups by the Medical Officer of Health
Targeted schools inspected for improved sanitation and improved alertness on epidemic prone diseases	Targeted schools were inspected for improved sanitation for 3 months 70 Nuisance notices were issued in both schools, homes, restaurants (36 from Nyamwamba) in regard to lack of latrines, solid and water waste poor disposal & food safety for 3 months	There was adequate facilitation in-terms of enforcement
ICHD and other immunization activities supervised.	Supervised immunization service at facilities & any emerging national mass immunization for 3 months, 750 children received pentavalent vaccination at the 3 NGO hospitals, 1,573 Children received pentavalent vaccination at the 6 Govt facilities	Funding was adequate
National sanitation week implemented and facilitated.	15 Schools were inspected; 2 Bulemba, 8 Central and 5 in Nyamwamba division on hygiene and inspection, Carried out pre-thuluji inspection and preparation of all public premises focusing on sanitation, medical examination and legality for 3 months	There was Good coordination and active participation within the community

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,615,841	1,079,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	5,037

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,900	300
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	367	0
223005 Electricity	2,623	0
223006 Water	4,000	0
224010 Protective Gear	500	0
225101 Consultancy Services	10,500	0
225204 Monitoring and Supervision of capital work	14,116	249
227001 Travel inland	6,300	1,400
227004 Fuel, Lubricants and Oils	4,224	306
228001 Maintenance-Buildings and Structures	1,400	0
228002 Maintenance-Transport Equipment	1,581	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263308 Sector Conditional Grant (Non-Wage)	298,761	52,608
273102 Incapacity, death benefits and funeral expenses	2,000	63
312121 Non-Residential Buildings - Acquisition	24,483	0
312139 Other Structures - Acquisition	32,982	0
312231 Office Equipment - Acquisition	8,634	0
312233 Medical, Laboratory and Research & appliances - Acquisition	31,129	0
Total for Key Service Area	5,103,993	1,139,663
Wage	4,615,841	1,079,187
Non-Wage	329,782	56,939
GoU Dev	120,370	0
Ext Finance	38,000	3,537

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PHC-NW-R transferred to Mt. St. Marys's Hospital	PHC-NWR and RBF were transferred to Hospitals that is; Mt St Mary's Hospital and St Paul's Hospital for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	105,217	48,386
Total for Key Service Area	105,217	48,386
Wage	0	0
Non-Wage	105,217	48,386
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

incapacity death benefits and funeral expenses facilitated	Incapacity death benefits and funeral expenses facilitated for 3 months	Funds were available to facilitate the activities
Basic Protective Gear and cleaning items procured	Protective Gear and cleaning items were procured for 3 months	Funds were adequately released
Basic Protective Gear and cleaning items procured	Protective Gear and cleaning items were procured for 3 months	Funding were adequate
Payment of privatized waste collection at Head Office for 3 months	Payment of privatized waste collection at head office and for IDPC camp was done	Funds were adequate
Emptying of Head Office Toilets for 3 months	Emptying of Head Office and RDCs Toilets for 3 months	Funds were adequate
National Sanitation week implemented	Sanitation and Hygiene along streets and corridors within central Division and Nyamwamba Division for the preparation pf Tuskar Lite Marathon and the Thelujji festival was done for 3 months	There was active participation in cleaning within different stakeholders

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)	21,120	6,330
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	450	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	625

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,000	2,000
228002 Maintenance-Transport Equipment	1,611	80
Total for Key Service Area	48,381	9,035
Wage	0	0
Non-Wage	48,381	9,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,257,591	1,197,084
Wage	4,615,841	1,079,187
Non-Wage	483,379	114,360
GoU Dev	120,370	0
Ext Finance	38,000	3,537

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Workshops aimed at improving capacity of teachers and no teaching staff conducted	Trained teachers on assessment and item writing for 3 months Trained headteachers on effective school leadership and management in the 21st century for 3 months	There was adequate funds to facilitate the Activities

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Procurement for the Construction of a two-classroom block at Base Camp P/s was done	The preparations have been made in time
Procurement for the rehabilitation of a two-classroom block at Misika PS was done for 3 months	
Payment of staff salary for both Teaching and Non teaching staff was done for 3 months	Funding was adequate
Procurement for the Construction of a 5 stance VIP drainable latrine at Kirembe PS was made for 3 months	The preparations were made in-time
Procurement for the Construction of a 2 stance VIP drainable latrine at Nyakasoojo for staff quarters made for 3 months	

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transfered to the 27 Govt Aided primary schools	Capitation grant transfered to the 27 Govt Aided primary schools for 3 months	Funds were adequately released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,374,939	593,652

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	397,428	132,476
Total for Key Service Area	2,772,367	726,128
Wage	2,374,939	593,652
Non-Wage	397,428	132,476
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transfered to the 3 Govt Aided secondary schools	Capitation grant transferred to the 3 Govt Aided secondary schools for 3 months that is Kilembe SS, Mt. Rwenzori Secondary school and Kasese Secondary School	Funding were released in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	393,460	131,153
Total for Key Service Area	393,460	131,153
Wage	0	0
Non-Wage	393,460	131,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary for all teachers in the 3 Govt aided secondary schools paid	Salary for all teachers in the 3 Government aided secondary schools paid for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,588	589,304
227001 Travel inland	1,744	120
Total for Key Service Area	2,572,332	589,424

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,570,588	589,304
	Non-Wage	1,744	120
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET			
Salary to 16 teachers at Kasese Youth Polytechnic	15 Instructors at Kasese Youth Polytechnic paid salaries for 3 months	Funding was adequate	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	431,979	103,487
Total for Key Service Area	431,979	103,487
Wage	431,979	103,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

capitation grant transfered to Kasese Youth Polytechnic	• Skills grant disbursed to Kasese Youth Polytechnic for 3 months	The Funds were released in time
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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	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 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	42,000	10,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,755	0
212102 Medical expenses (Employees)	6,345	1,334
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	891	0
221008 Information and Communication Technology Supplies.	1,020	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	8,746	0
227004 Fuel, Lubricants and Oils	7,354	0
228002 Maintenance-Transport Equipment	3,656	0
263402 Transfer to Other Government Units	20,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	99,967	11,757
Wage	42,000	10,423
Non-Wage	57,967	1,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 2 classroom block at Basecamp PS	NA
Construction of a 2 classroom block at Basecamp PS	NA
Rehabilitation of selected primary schools	NA

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	5,913	0
225204 Monitoring and Supervision of capital work	7,547	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	53,484	0
228004 Maintenance-Other Fixed Assets	40,710	0
312121 Non-Residential Buildings - Acquisition	166,016	0
312235 Furniture and Fittings - Acquisition	34,385	0
Total for Key Service Area	308,055	0
Wage	0	0
Non-Wage	97,107	0
GoU Dev	210,948	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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	8,000	2,667
221009 Welfare and Entertainment	9,560	3,187
221017 Membership dues and Subscription fees.	1,600	533
227001 Travel inland	25,340	8,447
228002 Maintenance-Transport Equipment	2,500	0
282101 Donations	3,000	0
Total for Key Service Area	50,000	14,833
Wage	0	0
Non-Wage	50,000	14,833
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
SNE GRANT	Subvention funds Released to Rukoki Model Primary School for 3 months	Funds were adequately released in-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)	800	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,809,081	1,632,756
Wage	5,419,506	1,296,866
Non-Wage	1,178,627	335,890
GoU Dev	210,948	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Departmental staff salary paid for 3months	NA
Staff monthly medical and transport allowance paid	NA
Council bulildings maintained	NA
Council vehicles repaired and serviced.	NA
Electricity bills paid,solar street lights maintained	NA

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Departmental staff salary paid for 3months	Monthly staff salary and medical allowance paid for 3 months	Funding was adequately released
Council electricity bills paid	Council electricity bills paid and water bills paid for 3 months	There was adequate funding
Council buildings maintained	No council Building has been maintained during this Quarter	Funds were inadequate
Staff monthly medical and transport allowances paid	Monthly staff salary and medical allowance paid for 3 months	Funds were adequately released in time
Council vehicles repaired and serviced	Procured two tyres and two batteries for the wheel Loader Procured two pairs of grader blades, repaired the motor grader and the two tipper Lorries for 3 months	Funding was adequately released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	40,994
211107 Boards, Committees and Council Allowances	10,000	0
212102 Medical expenses (Employees)	21,000	3,588
223005 Electricity	14,000	3,150
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	8,261	320
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	322,582	48,052
Wage	249,321	40,994
Non-Wage	73,261	7,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Office fuel procured to facilitate road inspection	Supervision and Monitoring of Road maintenance activities and other council projects was conducted for 3 months	Funding was adequately released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Key Service Area	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

8km of roads gravelled in Nyamwamba and central division	Graded and shaped 10km of roads; these include Kirembe Road, Rwabogo road, Mumbuzi, Kidodo and Basecamp roads for 3 months	Funds were adequately released
1 Box culvert bridge constructed on saluti road near Trusted care school	Procurement and site inspection for the construction of a Box culvert bridge constructed on Saluti road near Trusted care school was done for 3 months	There enough facilitation for the activity
Road equipment repaired and serviced	Procured two tyres and two batteries for the wheel Loader Procured two pairs of grader blades, repaired the motor grader and the two tipper lorries for 3 months	Funds were inadequate to Service all the road equipment
Monitoring, and inspection of road projects	Supervised road maintenance activities for 3 months Prepared and submitted physical and financial accountability for road maintenance in Quarter four for FY 2024/2025 Prepared and submitted annual workplans for road rehabilitation to MoWT and URF	Funding was adequate
Routine manual maintenance of roads in 3 divisions,Routine mechanized maintenance of 40km of roads in all Divisions	Routine manual maintenance of roads in 3 divisions, Routine mechanized maintenance of 10km of roads in all Divisions for 3 months	Funding was adequate

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
225204 Monitoring and Supervision of capital work	2,728	1,882
227001 Travel inland	4,800	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	22,255
228004 Maintenance-Other Fixed Assets	900,000	77,959
312131 Roads and Bridges - Acquisition	207,165	0
Total for Key Service Area	1,238,413	102,095
Wage	0	0
Non-Wage	1,000,000	100,213
GoU Dev	238,413	1,882
Ext Finance	0	0
Total for Department	1,580,995	154,148
Wage	249,321	40,994
Non-Wage	1,093,261	111,272
GoU Dev	238,413	1,882
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Council water bills paidNA

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

Item	Approved Budget	Spent
223006 Water	3,500	2,000
Total for Key Service Area	3,500	2,000
Wage	0	0
Non-Wage	3,500	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,500	2,000
Wage	0	0
Non-Wage	3,500	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

maintenance of the greening component	Distributed tree seedlings to farmers, weeding of flowers on the USMID roads conducted for 3 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,182	0
Total for Key Service Area	1,182	0
Wage	0	0
Non-Wage	1,182	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Casual laborers wages paid	Casual laborers allowances were paid for 3 months	Funds were adequately released
Waste management innovation initiatives supported	Garbage collection & Waste management innovation initiatives supported for 3 months	Funds were adequate
Monitor regular dumping	No fee was paid during this quarter	No funds were released

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

US\$ Thousand

Item	Approved Budget	Spent
226002 Licenses	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of Surveys and Titles obtained	Titling of all council properties is ongoing	The Activity was not funded during the Quarter
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VOTE: 711Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,998	600
Total for Key Service Area	5,998	600
Wage	0	0
Non-Wage	5,998	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Training youth and women groups in climate change mitigation options

NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Identification of ecosystems through inspections

No bare hill was restored

Funding was inadequate

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
224003 Agricultural Supplies and Services	2,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Sensitization and training of sorrounding communities to participate in restoration actitivites	Received response from Doicese of Kasese about the MOU on Kasesa wetland	Lack of enforcement manpower towards wetland restorations
Community wetland sensitization meetings conducted	Received response from Doicese of Kasese about the MOU on Kasesa wetland. Awaiting feedback from Ministry of W&E to clarify on boundaries of Kasesa wetland	Funds were inadequate

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Procure pump and maintenance tools	Weeding and watering of green spaces, flowers in road islands are maintained onto the USMID roads was conducted	There was adequate Facilitations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
Sensitization of communities involved	NA	
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
identify compliance areas	NA	
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Community Compliance assistance visits	Nursery bed maintained, 60 men and 10 women participated in tree planting, Inspected the Kirembe lava ash site, Conducted 3 radio programs to disseminate disaster management report and relevant messages	There was inadequate funding to facilitate these activities

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	490
Total for Key Service Area	2,000	490
Wage	0	0
Non-Wage	2,000	490
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Staff salaries paid	Staff salaries and Medical allowances paid for 3 months	Funding was adequate
Carrying out Field inspections for development Control	The BCC Carried out field inspections in different divisions where advice was given to Divisions about several development requests especially Nyamwamba Division which wanted to construct a roadside markets	There was inadequate funding to facilitate the BCC
aluation roll prepared with support from VNG,surveying & Titling of Council Properties	The valuation of properties exercise began in July, Valuation of properties has been done for 3 months	Funding was adequate
Physical Development Plan payment completed & the Plan approved,	The Minute for Approval of the Kasese Municipal Physical development Plan has been submitted	There was good Coordination within Stakeholders
sitting of Physical Planning Committee Meetings & Carrying out Field inspections for development Control, carrying out sensitization meetings on land and Physical Planning	Land Registrations was achieved for 3 months, started titling of council properties	Funds were inadequate

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	11,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212102 Medical expenses (Employees)	5,000	851
221002 Workshops, Meetings and Seminars	1,803	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	1,000	0
225101 Consultancy Services	17,000	0
225201 Consultancy Services-Capital	150,000	23,000
227001 Travel inland	4,197	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	292,000	35,257
Wage	102,000	11,407
Non-Wage	23,000	851
GoU Dev	67,000	23,000
Ext Finance	100,000	0
Total for Department	313,180	36,347
Wage	102,000	11,407
Non-Wage	44,180	1,941
GoU Dev	67,000	23,000
Ext Finance	100,000	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV AND GENDER MAINISTREAMING MEETINGS CONDUCTED	1 Quarterly Woman Council conducted for 3 months 7 awareness meetings on Gender mainstreaming conducted in 3 divisions Trained 24 women groups on skills and Development activities by MGLSD	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

departmental staff salary paid for 3 months	Departmental staff salary and Medical allowance paid for 3 months	Funding was adequate
community sensitized on gender based violence for 3 months	Conducted 12 Sensitization meetings in all the 3 Divisions that is Nyamwamba, central and Bulembia Divisions on Government programs for 3 months	Funding was adequate
staff medical allowance paid for 3 months	Departmental staff salary and Medical allowance paid for 3 months	Funding was adequate

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	9,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,560	1,222
211107 Boards, Committees and Council Allowances	5,504	0
221009 Welfare and Entertainment	2,000	420
227001 Travel inland	7,340	1,363
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	82,718	12,828

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	58,3149,323
	Non-Wage	24,4043,505
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

10 GROUPS THAT BENIFITED ON GOVERNEMT PROGRAMS MONITORED AND SUPERVISED	Monitored and Supervised 14 CBOs for 3 months Monitored 10 YLP and UWEP interest groups in Central and Nyamwamba Divisions	Funding was adequate
1 child care centres monitored	No Child Care center was reached/ Monitored	There was no funding

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)	5,105	0
211107 Boards, Committees and Council Allowances	4,000	0
221009 Welfare and Entertainment	4,740	0
221011 Printing, Stationery, Photocopying and Binding	994	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,901	0
282101 Donations	2,000	0
Total for Key Service Area	26,739	0
	Wage	0
	Non-Wage	26,739
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

4 cdos refreshed on paranting styles 1 times in a yoear	4 CDOs refreshed on parenting styles	There was enough budget to facilitate the activity
15 OVCs and care givers protected from abuse	Mobilized the Older persons to access their monthly Pay in the three divisions	Funding was adequate

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

CHILD CARE INSTITUTIONS VISITED ONCE IN A QUARTER	10 child care neglect cases handled and conducted dialogue meetings with adolescents for 3 months	Funding was adequate
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VOTE: 711Kasese Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,000	0
212102 Medical expenses (Employees)	7,000	1,042
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	139	0
221009 Welfare and Entertainment	2,000	300
227001 Travel inland	2,380	750
Total for Key Service Area	14,519	2,092
Wage	0	0
Non-Wage	14,519	2,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,976	14,920
Wage	58,314	9,323
Non-Wage	67,662	5,597
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Consultations and Conference held,Budget Framework Paper for FY 2026/2027 prepared	All departments and LLGs mentored on planning and budgeting cycle First Draft 5year Municipal Development prepared and submitted to NPA for review and comments made Attended the regional budget consultative workshop organized by MOFPED	Funding was adequate
Departmental staff salary paid for 3months	2 departmental staff salaries to be paid at head office. Staff medical and transport allowances paid for 3 months	Funding was adequate
LLGs mentored and planning and budget,office stationery and cartridges procured,office activities cordinated with line ministries	TPC meetings held for 3 months and minutes produced Conducted performance assessment of Divisions and submitted the results to OPM Disseminated the HLG & LLG performance assessment results for 2024 Office stationery and cartridges procured	Funding was adequate to facilitate the activities
5year Municipal Development Plan IV finalized and submitted to NPA for certiification	First Draft 5year Municipal Development prepared and submitted to NPA for review and comments made	Funding was adequate
Medical and transport allowance paid for 3months	2 departmental staff salaries to be paid at head office for 3 months	Funding was adequate

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	11,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
212102 Medical expenses (Employees)	3,500	740
221002 Workshops, Meetings and Seminars	14,000	0
221009 Welfare and Entertainment	14,500	572
227001 Travel inland	6,500	765
Total for Key Service Area	141,000	13,145
Wage	99,000	11,068
Non-Wage	42,000	2,077
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Money for micro projects under Luwero Rwenzori transferred to groups	NA	
Monitoring and inspection of DDEG projects conducted	NA	
Conduct participatory planning & stakeholder engagements in preparation of fourth DDP 2025/26-2029/2030	NA	
Internal assessment of both Municipal and Divisions conducted	NA	
Capital projects to be implemented appraised and profiled	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	43,000	0
227001 Travel inland	3,974	0
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	425,000	0
Total for Key Service Area	510,974	0
Wage	0	0
Non-Wage	450,000	0
GoU Dev	60,974	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual statistical abtract for FY 2025-2026 prepared	Annual statistical abstract for FY 2025/2026 prepared for 3 months	Funding was adequately
Profiling of households to benefit on PDM conducted	Community Profiling of households to benefit on PDM conducted for 3 months Annual budget performance report prepared on PBS and submitted to MoFPED	Funding was adequate
NPHC 2024 census results disseminated	Attended a workshop organized by UBOS on dissemination of NPHC results for 2024	There was adequate funding

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
UBOS 2024 census results analysed and simplified for other stakeholders	Attended a workshop organized by UBOS on dissemination of NPHC results for 2024 Attended the workshop for refocusing planners in Uganda organized by MoFPED	There was adequate funding
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Budget estimates,Quarterly performance reports,Annual workplan,,staff lists prepared on the PBS system	Annual budget performance report prepared on PBS and submitted to MoFPED Conducted performance assessment of Divisions and submitted the results to OPM Disseminated the HLG & LLG performance assessment results for 2024	Funding was adequate
PBS system maintained and serviced	PBS system maintained and serviced for 3 moths	There was adequate funding to service the PBS system

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	688
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	20,000	3,688
Wage	0	0
Non-Wage	20,000	3,688
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,974	16,833
Wage	99,000	11,068
Non-Wage	512,000	5,765
GoU Dev	60,974	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Attended workshops, meetings, trainings and Seminars for 3 Months	Attended Auditor general exit meeting in Fortportal and Budget conference in Mabwara Attended arevenue enhancement meeting at the abattoir	Funding was adequately released
Monitoring and Supervision Of Capital Projects conducted for 3 months	Monitored projects that were under construction and repair; VIP latrines at Mubuku Irrigation & Nyakasojo PS, Stair cases in the Central Market, Gravelling of Kidodo and Kirembe roads	There was adequate facilitation for the Projects
Stationary and Other Consumables procured for 3 months	Stationary and Other Consumables procured for 3 months	Funding was adequate
Audit reports for all institutions produced for 3 months	All four reports for head office audit report were prepared and submitted to relevant stakeholders for 3 months Three secondary schools and two hospitals were audited four Quarter four FY 2024/205 Audit	There was enough facilitation to accommodate the internal Auditor
1 Departmental salaries and medical paid at head office for 3 months	Departmental salaries and medical allowances paid at head office for 3 months	Funding was done in time

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	2,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740	125
212102 Medical expenses (Employees)	2,760	382
221002 Workshops, Meetings and Seminars	6,300	500
221007 Books, Periodicals & Newspapers	500	50
221008 Information and Communication Technology Supplies.	900	18
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	5,000	870
227004 Fuel, Lubricants and Oils	2,000	375
Total for Key Service Area	46,307	4,523
Wage	22,307	2,203
Non-Wage	24,000	2,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

Total for Department	46,307	4,523
Wage	22,307	2,203
Non-Wage	24,000	2,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
World tourism day , Theluji festival, POATE events conducted	Participated in the theluji festival and world tourism day celebrations	Funds were available
All Hotel in the municipality profiled for accreditation	Four hotels were sensitized for registration, continuous hotel inspection was done, and 10 hotels were inspected	funds were available for the activities

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,330	775
221001 Advertising and Public Relations	6,418	1,354
221002 Workshops, Meetings and Seminars	3,500	625
221011 Printing, Stationery, Photocopying and Binding	1,977	369
227001 Travel inland	3,500	875
Total for Key Service Area	18,725	3,998
Wage	0	0
Non-Wage	18,725	3,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Stationary Procure for 3 months	Funding was Adequate
Attended a tourism Meeting Speak Resort Munyonyo, Attended the regional Budget conference in Mbarara, Attend the World Tourism day in Arua	Funding was adequately released

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	3,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100	1,775
212102 Medical expenses (Employees)	2,760	686
221002 Workshops, Meetings and Seminars	9,001	2,125

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,709	378
221012 Small Office Equipment	3,000	750
227001 Travel inland	9,459	2,105
Total for Key Service Area	59,336	11,363
Wage	22,307	3,544
Non-Wage	37,029	7,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,061	15,361
Wage	22,307	3,544
Non-Wage	55,754	11,816
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1000	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	96%
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	1
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	9	9

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	70%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10	4%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	8	1

VOTE: 711Kasese Municipal Council

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	4	1
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4	126 farmers supported with
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	52	50
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	1	1

VOTE: 711 Kasese Municipal Council

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	58	58 Village Health Teams

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	0	634 deliveries were

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100	100%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	1	No WASH Orientations were

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	1200	No ECCE was captured /

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Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE Implementation and Assessment Guidelines aligning	Number		27

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2	Monitoring on Dilapidated

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	27	School Inspection still on up

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	2

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	3	3

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	321	250

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	

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Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	15000	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	27	27

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	2 claasrooms,9 latrine	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number		• Participated in

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	27	27

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of metallic ladders constructed	Number	4	2

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	218km	218km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	8	No road was Maintained by

Department: 080 Water

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Natural water bodies and Reservoirs maintained	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1 handler	4 gazetted waste collectors

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	2026	No boundary was captured

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	No ecosystem was gazetted

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	2 wetlands	In this Quarter no wetland

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number		

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	1 compliance audit	1

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		1	1

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	30

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	350	8 Defilement cases were

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	3	No ECD Complaint was

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	30	No care Giver was trained

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of family support groups estbalished	Number	200	No family group was

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	18	15

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	65	60

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	15	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	Funds available

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2025 - 2026	1

VOTE: 711 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237695 Bulembia Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilembe HC II	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	14,598	3,650
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILEMBE S.S	Bulembia	Programme Conditional Grant - Non Wage Recurrent	0	94,340	23,585
MT RWENZORI GIRLS S.S	Mt.Rwenzori Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	33,960	8,490
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for Nyakasojo Classroom	Programme Conditional Grant - Development		1,116	0
LCIII: 237696 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Head Office	Locally Raised Revenues	0	3,000	750
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Head Office	Locally Raised Revenues	0	2,000	500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Head Office	Locally Raised Revenues		193,535	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Administration block	Locally Raised Revenues		115,544	0
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Office	Urban Unconditional Non-Wage	0	5,212	1,303
Item: 221001 Advertising and Public Relations					
Media - Adverts	Head office	Locally Raised Revenues	0	11,685	2,921
Media - Adverts	Head office	Locally Raised Revenues	0	18,575	4,644
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Office	Urban Unconditional Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	3,000	750
Key Service Area: 000011 Communication and Public Relations					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for committees	Head Office	Locally Raised Revenues	0	4,060	1,015
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	10,000	2,500
Telecommunication Services - Assorted Equipment	Head office	Locally Raised Revenues	0	18,000	4,500
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Head Office	Locally Raised Revenues	0	6,000	1,500
Guard Services - Office Premises	Head Office	Locally Raised Revenues	0	26,000	6,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head office	Locally Raised Revenues	0	2,328	582
Item: 221017 Membership dues and Subscription fees.					
Annual Subscriptions	Head office	Locally Raised Revenues	0	3,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	3,000	750
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses	Head office	Locally Raised Revenues	0	3,600	900
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Head office	Urban Unconditional Non-Wage	0	3,000	750
MONITORING OF UGIFT PROJECTS	Head office	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	57,000	14,250
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Locally Raised Revenues	0	3,500	875
Item: 211107 Boards, Committees and Council Allowances					
-Allowances	Head Office	Locally Raised Revenues	0	4,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Head office	Locally Raised Revenues	0	24,000	6,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	10,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,600	650
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
Facilitation for court cases		Locally Raised Revenues	0	13,000	3,250
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Head office	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of Divisions	Head Office	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	9,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Urban Unconditional Non-Wage	0	4,000	1,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	head Office	Locally Raised Revenues	0	4,000	1,000
Allowances	head Office	Locally Raised Revenues	0	6,000	1,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	head office	Locally Raised Revenues	0	5,901	1,475
Medical Expenses Employees - Medicines and Assorted Items	head office	Locally Raised Revenues	0	32,000	8,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head office	Locally Raised Revenues	0	5,000	1,250
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	head office	Locally Raised Revenues	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	head Office	Locally Raised Revenues	0	8,000	2,000
Welfare - Food and Refreshments	head Office	Locally Raised Revenues	0	8,497	2,124

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	head Office	Urban Unconditional Non-Wage	0	3,000	750
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	head office	Urban Unconditional Non-Wage	0	5,107	1,277
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	head Office	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	4,146	1,037
Travel Inland - Accommodation Expenses	head Office	Locally Raised Revenues	0	7,000	1,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head Office	Locally Raised Revenues	0	4,000	1,000
Fuel, Oils and Lubricants - Aviation Fuel	head Office	Locally Raised Revenues	0	6,000	1,500
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	head Office	Locally Raised Revenues	0	6,000	1,500
Burial Expenses - Condolence Contributions	head Office	Locally Raised Revenues	0	8,000	2,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for IFMIS activities	Head Office	Locally Raised Revenues	0	4,000	1,000
Allowances	Head Office	Locally Raised Revenues	0	13,000	3,250
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Head Office	Locally Raised Revenues	0	17,000	4,250

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Head Office	Urban Unconditional Non-Wage	0	3,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Head office	Locally Raised Revenues	0	4,000	1,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Head office	Locally Raised Revenues	0	8,950	2,238
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Office	Urban Unconditional Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	4,000	1,000
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	1,000	250
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	500
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	27,000	6,750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head office	Locally Raised Revenues	0	1,000	250
Item: 221017 Membership dues and Subscription fees.					
Subscription for CPA, ICPU and UFOAU	Head Office	Locally Raised Revenues	0	1,500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Head Office	Urban Unconditional Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Consultation	Head office	Locally Raised Revenues	0	8,000	2,000
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	1,000	250

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	32,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	26,000	6,500
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	8,000	2,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Head Office	Locally Raised Revenues	0	4,000	1,000
Machinery and Equipment - Assorted Equipment	Head Office	Locally Raised Revenues	0	4,000	1,000
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Locally Raised Revenues	0	2,000	500
Allowances for Revenue Mobilization	Head office	Locally Raised Revenues	0	14,000	3,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	6,000	1,500
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	1,000	250
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	720	180
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head office	Locally Raised Revenues	0	12,000	3,000
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	500
Item: 221014 Bank Charges and other Bank related costs					
Bank charges and other bank related costs	Head office	Locally Raised Revenues	0	1,200	300

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	5,000	1,250
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	13,600	3,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headoffice	Locally Raised Revenues	0	7,000	1,750
Fuel, Oils and Lubricants - Diesel	Headoffice	Locally Raised Revenues	0	1,000	250
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for councillors	Head Office	Locally Raised Revenues	0	86,624	21,656
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for Elected leaders	Head Officer	Locally Raised Revenues	0	29,400	7,350
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	1,380	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	720	180
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head Office	Locally Raised Revenues	0	5,038	1,260
Welfare - Food and Refreshments	Head Office	Locally Raised Revenues	0	11,700	2,925
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	head Office	Locally Raised Revenues	0	2,000	500
Office Supplies - Assorted Stationery	Head Office	Locally Raised Revenues	0	5,160	1,290
Item: 221017 Membership dues and Subscription fees.					
Sunscription for UAAU		Locally Raised Revenues	0	800	200

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000010 Leadership and Management					
Item: 221017 Membership dues and Subscription fees.					
Subscription for UAAu,AMICAL	Head Office	Locally Raised Revenues	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Locally Raised Revenues	0	600	1,500
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Locally Raised Revenues	0	7,414	1,854
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	head office	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	12,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	8,000	2,500
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	16,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Head Office	Locally Raised Revenues	0	1,200	300
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Head Office	Urban Unconditional Non-Wage	0	1,300	325
Key Service Area: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Honoraria for Division councillors	Head Office	Urban Unconditional Non-Wage	0	24,659	6,165
Honoraria for LCI & IIs paid	Head Office	Urban Unconditional Non-Wage	0	9,120	2,280
Ex gratia for leaders	Head Office	Urban Unconditional Non-Wage	0	4,321	1,080
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	162	41
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	1,740	435

VOTE: 711Kasese Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Urban Unconditional Non-Wage	0	1,400	350
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Programme Conditional Grant - Non Wage Recurrent	0	2,304	576
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town Center	Urban Unconditional Non-Wage	0	500	125
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	5,387	1,347
Workshops, Meetings, Seminars - Training (Agriculture)	Town center	Programme Conditional Grant - Non Wage Recurrent	0	14,613	3,653
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Town Center	Locally Raised Revenues	0	32,000	8,000
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,244	311
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Town Center	Programme Conditional Grant - Development	Complete	6,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , Inspection and preparation of bills of quantities	Central Market	Programme Conditional Grant - Development	Complete	6,000	1,500
Preparation of Bills of Quantities	Central Market	Programme Conditional Grant - Development	Compete	2,672	668
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	central market	Programme Conditional Grant - Development	Complete	24,000	6,000
Non Residential Buildings - Other Construction works	Central Market	Programme Conditional Grant - Development	Complete	44,000	11,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing allowances to PTA's	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	21,600	5,400
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to PDCs	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	18,010	4,503
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	145	36
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for quarterly data quality cleaning meetings	Town Center	External Financing Mildmay International	0	3,200	800

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for maternal perinatal care and death response and surveillance performance review meetings.	Town Center	External Financing Mildmay International	0	6,400	1,600
Quarterly facility based data quality assurance mentorships	Town Center	External Financing Mildmay International	0	2,400	600
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits	Head Office	Locally Raised Revenues	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
ICT - Assorted Computer Accessories	Head office	Programme Conditional Grant - Non Wage Recurrent	0	700	175
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	450	113
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Electricity connected to kirembe HCII	Programme Conditional Grant - Development	0	2,623	656
Item: 223006 Water					
Water - Connection Services	water connected at Railway HC III	Programme Conditional Grant - Development	0	4,000	1,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Head Office	Locally Raised Revenues	0	500	125
Item: 225101 Consultancy Services					
Consultancy - Legal Services	Land Titles for Railway,kirembe,Salu ti HCs	Programme Conditional Grant - Development	0	10,500	2,625

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction of development fund works	Railway HC III, Kasese Municipal HC III	External Financing Baylor International (Uganda)	0	24,074	6,018
Allowances for Political and administrative leaders	Kasese MC	External Financing Baylor International (Uganda)		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	6,000	1,500
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	2,449	612
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Town Center	Locally Raised Revenues	0	1,581	395
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Head office	Locally Raised Revenues	0	600	150
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Pauls Hospital Kasese.	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	105,217	26,304
Railway HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	29,196	7,299
Railway HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	12,085	3,021
Katadoba HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	13,795	3,449
Katadoba HC III	Kasese Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	10,654	2,663
Kirembe HC II	Kasese Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	14,598	3,650
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Procurement of solar light systems	Programme Conditional Grant - Development	0	32,982	8,245
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Desktop computer procured for Health office	Programme Conditional Grant - Development	0	4,500	1,125
Office Equipment and Supplies - Assorted Equipment	Office printer- Health Office	Programme Conditional Grant - Development	0	4,134	1,034

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Payment for medical supplies at Railway HC III	Programme Conditional Grant - Development	0	31,129	7,782
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mt St. Marys Hospital - DoK	Kasese Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	105,217	26,304
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual labourers	Head Office	Locally Raised Revenues	0	25,200	6,300
Allowances for supervision to immunization Services	Head Office	Locally Raised Revenues	0	1,200	300
Allowances for targeted schools inspections	Head Office	Locally Raised Revenues	0	2,240	560
Allowances for inspections and enforcement	Head Office	Locally Raised Revenues	0	8,000	2,000
Allowances for Quarterly support supervision to PHC facilities	Head Office	Locally Raised Revenues	0	5,600	1,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	head Office	Programme Conditional Grant - Non Wage Recurrent	0	700	175
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	450	113
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

VOTE: 711 Kasese Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Travel Inland - Accommodation Expenses	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	4,000	1,000
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	34,000	8,500
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,611	403
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,606	402
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	138	34
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Office	Locally Raised Revenues	0	3,510	877

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances inspection	Head office	Locally Raised Revenues	0	10,000	2,500
Item: 221001 Advertising and Public Relations					
Media - Media Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	100	25
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headoffice	Locally Raised Revenues	0	672	168
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	1,110	277
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Head Office	Locally Raised Revenues	0	1,000	250
ICT - Assorted Hardware and Software Maintenance and Support	Head Office	Locally Raised Revenues	0	400	100
ICT - Assorted Hardware and Software Maintenance and Support	Head office	Locally Raised Revenues	0	640	160
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	600	150
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	800	200
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	800	200
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	6,474	1,618
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	4,800	1,200
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	3,006	752
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	3,212	803

VOTE: 711Kasese Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	10,200	2,550
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	2,944	736
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	1,564	391
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Locally Raised Revenues	0	3,000	750
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Locally Raised Revenues	0	1,832	458
Vehicle Maintenance - Service, Repair and Maintenance	headquarter	Locally Raised Revenues	0	2,480	620
Item: 263402 Transfer to Other Government Units					
PLE Management	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	5,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Headquarter	Locally Raised Revenues	0	2,000	500
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	selected schools	Programme Conditional Grant - Development		7,547	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Base Camp PS	Programme Conditional Grant - Development		120,419	0
Non Residential Buildings - Other Construction works	Kirembe PS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	Kirembe PS	Programme Conditional Grant - Development		30,352	0
Non Residential Buildings Schools	Retention for latrine at Kamaiba	Programme Conditional Grant - Development		1,513	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks procured for Selected schools	Programme Conditional Grant - Development		30,590	0
Furniture and Fixtures - Desks	Retention for desks FY 2024/25	Programme Conditional Grant - Development		3,795	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Workshops, Meetings, Seminars - Training (Others)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	9,560	2,390
Item: 221017 Membership dues and Subscription fees.					
Subscription for National games	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	6,500	1,625
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	18,840	4,710
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 282101 Donations					
Procurement of MDD equipment for schools	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Quarters	Locally Raised Revenues	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	200	50
Item: 227001 Travel inland					
Travel Inland - Expenses	HeadQuarters	Locally Raised Revenues	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Building Control committee	Head Office	Locally Raised Revenues	0	10,000	2,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head office	Locally Raised Revenues	0	6,000	1,500
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	36,000	9,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Quarter	Locally Raised Revenues	0	14,000	3,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head Office	Locally Raised Revenues	0	8,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Locally Raised Revenues	0	8,261	2,065
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Head Office	Locally Raised Revenues	0	12,000	3,000
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Locally Raised Revenues	0	20,000	5,000
Key Service Area: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	head office	Other Transfers from Central Government Uganda Road Fund (URF)	1	3,200	800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,supervision,and facilitation of DRC	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	2,728	682
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HEAD OFFICE	Other Transfers from Central Government Uganda Road Fund (URF)	1	4,800	1,200

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	20,520	5,130
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	100,000	25,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	0	900,000	225,000
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	102,428	25,607
Roads and Bridges - Open and Grade	Head office	Other Transfers from Central Government Uganda Road Fund (URF)	1	104,737	26,184
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Head Office	Locally Raised Revenues	0	1,182	296
Key Service Area: 000062 Waste management					
Item: 226002 Licenses					
Licenses - Fees	Head Office	Locally Raised Revenues	0	1,000	250
Key Service Area: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Locally Raised Revenues	0	5,998	1,500
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Head office	Locally Raised Revenues	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Head office	Locally Raised Revenues	0	2,000	500
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Head Office	Locally Raised Revenues	0	1,000	250
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	2,000	500
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual laborers wages	Head Office	Locally Raised Revenues	0	6,000	2,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Head Office	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	1,803	451
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	3,000	750
Item: 221020 Litigation and related expenses					
litigation expenses	Head Office	Locally Raised Revenues	0	1,000	250
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Headquarters	Urban Discretionary Equalisation Development Grant	1	17,000	4,250
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	All Divisions	External Financing VNG International	1	200,000	50,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	Valuation Roll prepared	External Financing VNG International	1	100,000	25,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	4,197	1,049
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Office	Locally Raised Revenues	0	2,000	500
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWENCES FOR HIV MAINSTREAMING ACTIVITIES	Head Office	Other Transfers from Central Government GROW Project	0	2,000	500
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
TRAVEL INLAND FOR HEAD OF DEPARTMENT	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,560	1,890
Item: 211107 Boards, Committees and Council Allowances					
ALLOWENCES FOR BOARDS AND COMMISSIONS	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	5,504	1,376
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,340	1,835
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for GROW project	Head Office	Other Transfers from Central Government GROW Project	0	5,105	1,276
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for Municipal Development Forum activities	Head Office	Locally Raised Revenues	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	6,000	1,500
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	3,480	870
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head office	Other Transfers from Central Government GROW Project	0	994	249
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Other Transfers from Central Government GROW Project	0	4,000	1,000
Travel Inland - Allowances	Head office	Other Transfers from Central Government GROW Project	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Other Transfers from Central Government GROW Project	0	2,901	725
Item: 282101 Donations					
Facilitation to OBR activities	Head Office	Locally Raised Revenues	0	2,000	500
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWENCES FOR LABOUR INSPECTIONS	Head Office	Locally Raised Revenues	0	1,000	250
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	2,000	500
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	12,000	3,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Food and Refreshments	Head Office	Locally Raised Revenues	0	2,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Other Transfers from Central Government GROW Project	0	1	0
Newspapers - Assorted Newspapers	Head Office	Other Transfers from Central Government GROW Project	0	276	69
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Head Office	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	2,000	500
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	2,760	690
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA for various activities	Headquarter	Locally Raised Revenues	0	3,500	875
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	HeadQuarter	Locally Raised Revenues	0	4,000	1,000
Medical Expenses (Employees) - Emergencies	Head Quarter	Locally Raised Revenues	0	3,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	14,000	3,500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Locally Raised Revenues	0	10,000	2,500
Welfare - Entertainment Expenses	Headquarter	Locally Raised Revenues	0	19,000	4,750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headquarter	Locally Raised Revenues	0	7,000	1,750
Travel Inland - Accommodation Expenses	Head Quarters	Locally Raised Revenues	0	6,000	1,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Urban Discretionary Equalisation Development Grant		19,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Office	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Hard Drives	Planning unit	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Planning Unit	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Inspection, Appraisal of projects	Headquarter	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		36,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Urban Discretionary Equalisation Development Grant		3,974	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head office	Urban Discretionary Equalisation Development Grant		6,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Funds for groups to benefit under Luwero rwenzori transferred	In all Divisions	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		425,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Allowances	Head Quarter	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Quarter	Urban Unconditional Non-Wage	0	3,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Quarter	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Urban Unconditional Non-Wage	0	3,500	875
Travel Inland - Accommodation Expenses	Headquarter	Urban Unconditional Non-Wage	0	500	125
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Locally Raised Revenues	0	2,000	500
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarter	Locally Raised Revenues	0	1,000	250
Fuel, Oils and Lubricants - Diesel	Head Quarter	Locally Raised Revenues	0	7,000	1,750
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Office	Locally Raised Revenues	0	1,000	250
Allowances	Head Office	Locally Raised Revenues	0	4,480	1,120

VOTE: 711 Kasese Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Head Office	Locally Raised Revenues	0	2,000	500
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	3,520	880
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	4,000	1,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	8,600	2,150
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	400	100
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	600	150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Head Office	Locally Raised Revenues	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	3,000	750
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	1,000	250
Item: 221017 Membership dues and Subscription fees.					
ANUAL SUBSCRIPTION AND MEMBERSHIP FEES TO ORGANISATIONS	Head Office	Locally Raised Revenues	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Head Office	Urban Unconditional Non-Wage	0	800	200
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	2,000	500
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	1,000
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	1,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	1,000	250
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	2,000	500
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	1,000	250
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA	Town center	Locally Raised Revenues	0	3,800	950
Allowances	Town Centre	Locally Raised Revenues	0	2,860	715
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	4,500	1,125
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	3,000	750
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	11,755	2,939
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Centre	Locally Raised Revenues	0	2,000	500
Workshops, Meetings, Seminars - Training (Others)	Town Centre	Locally Raised Revenues	0	5,000	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Town Centre	Locally Raised Revenues	0	1,000	250
Office Supplies - Assorted Printing Materials and Consumables	Town Centre	Locally Raised Revenues	0	2,955	739
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	3,000	750
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	6,000	1,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	1,500	375
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	7,000	1,750
casual workers	Town Center	Locally Raised Revenues	0	7,200	1,800
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	3,000	750
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	2,520	630
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	17,001	4,250
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Locally Raised Revenues	0	9,999	2,500
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Locally Raised Revenues	0	1,420	355
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Center	Locally Raised Revenues	0	14,918	3,729
Travel Inland - Allowances	Town Center	Locally Raised Revenues	0	4,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubuku Irrigation HC II	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	14,598	3,650
Kasese Municipal Council HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	29,196	7,299
Saluti HC II	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	14,598	3,650
Kasese Municipal Council HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	40,226	10,056
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Toilet at Kasese MC HC III renovated	Programme Conditional Grant - Development	0	13,483	3,371
Non Residential Buildings - Hospital	Mortuary at KMC KC renovated	Programme Conditional Grant - Development	0	11,000	2,750
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Schools	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for 2 classrooms at Mubuku Irrigation PD	Programme Conditional Grant - Development		6,209	0
Non Residential Buildings - Schools	Variation for latrine and classroom at Mubuuku PS	Programme Conditional Grant - Development		6,407	0
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Road Barrier primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,530	2,633

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sebwe Irrigation primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	13,170	3,293
Misika primary school	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	9,330	2,333
Nyakasanga primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	20,390	5,098
Rukoki Model primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,332
Kihara primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,350	2,838
Kanyangeya primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	9,110	2,278
Kasese primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	19,930	4,983
St. Peters Nyakasanga primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	24,710	6,178
Mburakasaka primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,910	2,978
Nyakasojo primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,010	1,753
St. Immaculate Katooke primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,550	3,138
Rukoki Model primary school	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,078	3,770
Mubuku Irrigation primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,010	2,753
Buhunga playground primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,050	3,013
Base Camp primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,290	3,823
Kogere primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	13,910	3,478
Bulembia primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	13,690	3,423
Nyamwamba primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,430	3,108
Railway primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	24,450	6,113

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirembe primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	19,070	4,768
Kasese SDA primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,410	3,103
Katiri primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,670	3,918
Mulongoti primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,790	2,948
Kigoro primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,650	3,663
Kamaiba primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	23,370	5,843
Kyanjuki primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,870	3,218
Masule primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,370	3,593
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE SECONDARY SCHOOL	Central division	Programme Conditional Grant - Non Wage Recurrent	0	265,160	66,290
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	41,980