
VOTE: 711 Kasese Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 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.

BAMANYISA B.GEOFFREY,TOWN CLERK,KASESE MUNICIPAL COUNCIL

(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 711 Kasese Municipal Council**Quarter 3****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	1,331,171	66%
Discretionary Government Transfers	1,998,138	2,206,819	1,600,139	80%
Conditional Government Transfers	16,782,229	16,782,229	12,542,953	75%
Other Government Transfers	729,413	730,413	248,379	34%
External Financing	138,000	148,497	85,365	62%
Total Revenues shares	21,667,956	21,888,134	15,808,008	73%

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	135,764	72%
Tourism Development	18,725	18,725	13,591	73%
Natural Resources, Environment, Climate Change, Land and Water Management	24,680	24,680	8,687	35%
Private Sector Development	59,336	59,336	38,624	65%
Integrated Transport Infrastructure and Services	1,580,995	1,789,677	1,122,235	71%
Sustainable Urbanisation and Housing	292,000	292,000	166,708	57%
Human Capital Development	12,192,648	12,204,145	8,369,211	69%
Public Sector Transformation	4,340,912	4,297,170	2,595,534	60%
Governance and Security	1,946,607	1,990,349	1,341,098	69%
Regional Balanced Development	66,879	66,879	39,264	59%
Development Plan Implementation	956,034	956,034	343,885	36%
Grand Total	21,667,956	21,888,134	14,174,601	65%
Wage	11,161,654	11,161,654	7,876,099	71%
Non-Wage Recurrent	9,206,227	9,207,227	5,555,471	60%
Domestic Devt	1,162,074	1,370,756	670,581	58%
External Financing	138,000	148,497	72,451	53%

VOTE: 711 Kasese Municipal Council**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Against the approved revised budget of shs 21,888,134,000 for FY 2025-2026 shs 15,808,008,000 had been released as at the end of third quarter translating into 73% which was below 75% quarterly performance. Local Revenue Performance was shs 1,331,171,000(66%),Discretionary Transfers performance was shs 1,600,139,000(80%), Conditional Government Transfers performance was shs 12,542,953,000 (75%), Other Government Transfers performance was shs 248,379,000 (34%) while Donor Funding release was shs 85,365,000 (62%).

Total Revenues for the quarter was less than 73% quarterly target because: 1) Council did not receive money from the Office of the Prime Minister for Micro Projects under Luwero Rwenzori & none release of GROW project, 2) Local revenue collections were below average due to lack of property valuation roll. 3)Council did not receive funds from VNG International. Other grants grants like the Discretionary and Conditional Grants over performed.

Total cumulative releases to the departments was shs 15,808,008,000 and shs 14,174,601,000 had been spent as at the end of third quarter leaving aclosing balance of shs 1,633,407,000 on departmental accounts notably Administration, Statutory Bodies, Education, Production, Planning,Natural Resources, Health and Engineering. The reason for these unspent funds was because 1) The funds for beneficiaries for gratuity were not enough and council wanted the money to accumultate and Pay in forth quarter .2) Council did not recruit staff since the term for members on DSC had expired and a new committee had just been sworn in.3) Implementation of capital projects was ongoing and certificate of completion had not been issued.

Out of the total releases,shs 7,876,099,000 was spent on payment of staff salary on all payroll categories, shs 5,555,471,000 was spent on nonwage recurrent activities, shs 670,581,000 was spent on Domestic Development while shs 72,451,000 was spent on Donor Development.

VOTE: 711 Kasese Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,020,175	2,020,175	1,331,171	66%
Advertisements/Bill Boards	18,600	18,600	19,988	107%
Animal and Crop Husbandry related Levies	79,854	79,854	64,911	81%
Business licenses	185,050	185,050	202,850	110%
Inspection Fees	37,499	37,499	18,269	49%
Land Fees	117,950	117,950	60,931	52%
Liquor licenses	21,134	21,134	6,468	31%
Local Hotel Tax	22,309	22,309	18,358	82%
Local Services Tax-Payable By Individuals	141,400	141,400	72,496	51%
Market /Gate Charges	69,686	69,686	61,460	88%
Miscellaneous receipts/income	93,750	93,750	61,514	66%
Nomination Fees	0	0	0	
Other fees e.g. street parking fees	81,499	81,499	59,476	73%
Other licenses	187,104	187,104	157,718	84%
Other Royalties	14,500	14,500	0	0%
Property related Duties/Fees	530,884	530,884	241,626	46%
Registration fees for Documents and Businesses	10,239	10,239	4,790	47%
Rent & Rates - Non-Produced Assets – from Gov't units	369,617	369,617	277,716	75%
Sale of bid documents-From Government Units	39,100	39,100	2,600	7%
Discretionary Government Transfers	1,998,138	2,206,819	1,600,139	80%
Urban Discretionary Equalisation Development Grant	421,494	630,176	420,461	100%
Urban Unconditional Grant Wage	1,120,307	1,120,307	840,230	75%
Urban Unconditional Non-Wage	456,337	456,337	339,447	74%
Conditional Government Transfers	16,782,229	16,782,229	12,542,953	75%
Programme Conditional Grant - Non Wage Recurrent	6,390,228	6,390,228	4,747,903	74%
Programme Conditional Grant - Development	350,654	350,654	262,990	75%
Programme Conditional Grant - Wage Recurrent	10,041,347	10,041,347	7,532,060	75%
Other Government Transfers	729,413	730,413	248,379	34%
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	21,000	20,900	105%
Uganda Road Fund (URF)	238,413	238,413	223,552	94%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	3,928	79%
External Financing	138,000	148,497	85,365	62%
Baylor International (Uganda)	6,000	16,497	2,865	48%
Mildmay International	32,000	32,000	20,000	63%
VNG International	100,000	100,000	62,500	63%
Total Revenues Shares	21,667,956	21,888,134	15,808,008	73%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Against the approved budget for local revenue for FY 2025/2026 worth shs 2,020,175,300, shs 1,331,171,000 had been received as at the end of third quarter translating into 66% performance. Under Performance was due to the ongoing update of the valuation roll as many property owners are waiting for the updated roll.

Revenue sources that did not perform include: Land fees, Property tax, Royalties, Local Hotel Tax, Liquor License and Inspection fees.

Cumulative Performance for Central Government Transfers

Against the revised approved budget of shs 18,989,048,000 shs 14,143,092,000 had been released as at the end of third quarter translating into 77% performance. Over performance was because Ministry of Finance released the additional funding for unspent balance for USMID project, and adequate release of the conditional wage, nonwage and development grants.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 729,413,200, shs 248,379,497 had been released by the end of third quarter translating into 34% performance. Performance was below 50% target because council did not receive funds from micro projects under Luwero Rwenzori and funds for the GROW project. On the otherhand, there was adequate release of URF for road maintainance activities

Cumulative Performance for External Financing

Against the approved budget of shs 148,000,000 for External Financing, shs 85,365,000 had been released as at the end of third quarter translating into 62%. Under Performance was due to adequate release of funds for Property Valuation by VNG International and MildMay international

VOTE: 711 Kasese Municipal Council**Quarter 3****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	3,738,210	63%	1,814,605
Sub-Total	5,941,860	5,941,860	3,738,210	63%	1,814,605
Department: Finance					
10 Financial Management and Accountability (LG)	284,060	284,060	229,276	81%	103,872
Sub-Total	284,060	284,060	229,276	81%	103,872
Department: Statutory bodies					
10 Legislation and Oversight	366,231	366,231	216,455	59%	71,150
Sub-Total	366,231	366,231	216,455	59%	71,150
Department: Production and Marketing					
10 Agricultural Extension	99,804	99,804	64,826	65%	22,466
20 Agricultural Production	49,580	49,580	41,124	83%	16,334
30 Agricultural Value Chain Services	39,755	39,755	29,814	75%	9,936
Sub-Total	189,139	189,139	135,764	72%	48,736
Department: Health					
10 Primary HealthCare	5,103,993	5,114,490	3,708,509	73%	1,401,410
20 Hospital Services	105,217	105,217	89,289	85%	14,598
30 Health Management and Supervision	48,381	48,381	31,204	64%	8,930
Sub-Total	5,257,591	5,268,087	3,829,001	73%	1,424,938
Department: Education					
10 Pre-Primary and Primary Education	2,782,367	2,782,367	1,888,794	68%	630,417
20 Secondary Education	2,965,792	2,965,792	2,012,923	68%	596,442
30 Skills Development	599,900	599,900	453,784	76%	186,161
40 Education&Sports Management and Inspection	458,022	459,022	116,631	25%	36,944
50 Special Needs Education	3,000	3,000	2,000	67%	0
Sub-Total	6,809,081	6,810,081	4,474,132	66%	1,449,964
Department: Roads and Engineering					
10 Community Access Roads	1,580,995	1,789,677	1,122,235	71%	331,916
Sub-Total	1,580,995	1,789,677	1,122,235	71%	331,916

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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	3,500	100%	500
Sub-Total	3,500	3,500	3,500	100%	500
Department: Natural Resources					
10 Natural Resources Management	313,180	313,180	171,894	55%	67,452
Sub-Total	313,180	313,180	171,894	55%	67,452
Department: Community Based Services					
20 Empowerment and Mindset Change	125,976	125,976	66,078	52%	25,425
Sub-Total	125,976	125,976	66,078	52%	25,425
Department: Planning					
10 Planning and Statistics	671,974	671,974	114,609	17%	36,381
Sub-Total	671,974	671,974	114,609	17%	36,381
Department: Internal Audit					
10 Compliance	46,307	46,307	21,231	46%	7,351
Sub-Total	46,307	46,307	21,231	46%	7,351
Department: Trade, Industry and Local Development					
10 Commercial Services	78,061	78,061	52,215	67%	19,720
Sub-Total	78,061	78,061	52,215	67%	19,720
Grand Total	21,667,956	21,888,134	14,174,601	65%	5,402,009

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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	4,138,994	75%	1,366,601
Locally Raised Revenues	202,510	202,510	118,424	58%	35,451
Multi-Sectoral Transfers to LLGs_NonWage	1,249,517	1,249,517	915,495	73%	344,537
Programme Conditional Grant - Non Wage Recurrent	3,656,902	3,656,902	2,796,771	76%	860,131
Urban Unconditional Grant Wage	335,398	335,398	251,550	75%	83,850
Urban Unconditional Non-Wage	77,499	77,499	56,753	73%	42,632
Development Revenues	420,033	420,033	269,647	64%	133,770
Locally Raised Revenues	57,772	57,772	33,500	58%	8,500
Multi-Sectoral Transfers to LLGs_Gou	265,494	265,494	166,315	63%	55,438
Urban Discretionary Equalisation Development Grant	96,767	96,767	69,832	72%	69,832
Total Revenues Shares	5,941,860	5,941,860	4,408,640	74%	1,500,372
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,398	335,398	170,512	51%	67,095
Non Wage	5,186,428	5,186,428	3,321,093	64%	1,670,165
Development Expenditure					
Domestic Development	420,033	420,033	246,605	59%	77,345
External Financing	0	0	0	0%	0
Total Expenditure	5,941,860	5,941,860	3,738,210	63%	1,814,605
C: Unspent Balances					
Recurrent Balances	1,366,601	3116716.68425	647,389		
Wage		83,850	81,038	-6,709,477%	
Non Wage		1,282,751	566,350	-318,447,331,89 9,213,500%	
Development Balances			23,042		
Domestic Development			23,042	-18,101,574%	
External Financing			0	0%	
Total Unspent			670,430	-372,320,626%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department performed at 74%. Under performance was due to adequate release of the programme conditional grants especially pension and gratuity and unconditional grant wage. Local Revenue and urban unconditional grants underperformed.

Out of the total releases shs170.5m was spent on payment of staff salary, shs 3321.09bn was spent on nonwage recurrent activities while shs 246.6m was spent on domestic development majorly transfers to the Division DDEG funds and construction of administration block

Reasons for unspent balances on the bank account

There was a closing balance of shs 670m out of which shs 81m was for wage for recruitment of staff which did not happen because the District Service Commission had not run the advert, shs 566.3m was for Gratuity as were waiting for the money to accumulate so that beneficiaries are paid at once while shs 23m was for construction of the Administration block whose construction works were still ongoing.

Highlights of physical performance by end of the quarter

Departmental staff salary paid, Held 2 Technical Planning Committee meetings, Followed up request for clearance to recruit with the Ministry of Public Service, Attended training on sensitization of Service Uganda Centres organized by Ministry of Public Service, Carried out administrative monitoring of projects implemented in the quarter, Procured stationery to facilitate smooth office running, paid for construction of 4 rooms in the administration block, office mails routed to respective officers for action, Pension and gratuity for retired officers paid, processed files for retired staff, submitted vacant posts for filling to the DSC, Hosted various LGs that had come for benchmarking, Townclerk attended the TCs/CAOs quarterly meeting, Held 1 contracts committee meeting and awarded capital projects, Maintained and serviced the HCM system to process salary for staff, maintained the onestop centre.

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,060	284,060	235,157	83%	89,462
Locally Raised Revenues	102,400	102,400	88,965	87%	29,100
Urban Unconditional Grant Wage	141,660	141,660	116,245	82%	45,415
Urban Unconditional Non-Wage	40,000	40,000	29,947	75%	14,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	284,060	284,060	235,157	83%	89,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,660	141,660	115,578	82%	69,979
Non Wage	142,400	142,400	113,698	80%	33,893
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	284,060	284,060	229,276	81%	103,872
C: Unspent Balances					
Recurrent Balances	89,462	174887.186	5,881		
Wage		45,415	667	-5,997,912%	
Non Wage		44,047	5,214	-6,905,260%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,881	-22,838,127%	

Summary of Department Revenues and Expenditure by Source

The department performed at 83%. Over performance was due to adequate release of urban unconditional grant wage and nonwage, and local revenue.

Out of the total releases, shs 115.5m was spent on payment of salary while shs 113.6m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was unspent funds of shs 5.8m out of which shs 0.66m was for wage while shs 5.2m for nonwage

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Departmental staff salaries paid, Budget desk meetings held, Draft Budget Estimates, Revenue Enhancement Plan for FY 2026/2027 prepared and laid before council, Revenue enhancement meeting held, Revenue performance was 66%, Trade order enforced, preparation of the property valuation roll ongoing, Monthly Financial reports Prepared, 9 months Final accounts prepared. IFMS system maintained and serviced

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	366,231	366,231	243,648	67%	84,532
Locally Raised Revenues	146,731	146,731	80,548	55%	30,682
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	171,500	171,500	127,100	74%	41,850
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,231	366,231	243,648	67%	84,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	26,069	54%	9,912
Non Wage	318,231	318,231	190,386	60%	61,237
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,231	366,231	216,455	59%	71,150
C: Unspent Balances					
Recurrent Balances	84,532	162,707.338	27,193		
Wage		12,000	9,931	-991,219%	
Non Wage		72,532	17,262	-14,006,982%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,193	-21,561,004%	

Summary of Department Revenues and Expenditure by Source

The department performed at 67%. Under performance was due inadequate release of local revenue. Other grants over performed.

Out of the total releases, shs 26m was on payment of salary for elected political leaders while shs 190.3m was spent of local council activities especially payment of their monthly emoluments and facilitating council

Reasons for unspent balances on the bank account

There was a closing balance of shs 27.1m out of which shs 9.9m was for wage and gratuity for elected leaders while 17m was for nonwage activities especially EX gratia which is paid at the end of the FY

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Two Full Council ,2 Executive Committee meetings, and 2 standing committee meetings conducted for 3 months, Honoraria for Division councilors transferred to Divisions, Salaries for Mayor, Deputy Mayor and Division Chairpersons paid for 3 months, Monetized Benefits for Speaker and Deputy Speaker were paid, All Councilors monthly emoluments paid for 3 months, Office of the Mayor, Deputy mayor, Speaker, Deputy Speaker, Clerk to Council facilitated for 3 months, Refreshments during Council and standing committee Meetings were paid. Elections successfully held where some councillors won and a new list of councillors compiled

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,803	144,803	109,457	76%	35,815
Locally Raised Revenues	3,000	3,000	2,965	99%	225
Programme Conditional Grant - Non Wage Recurrent	93,303	93,303	69,978	75%	23,326
Programme Conditional Grant - Wage Recurrent	48,000	48,000	36,015	75%	12,015
Urban Unconditional Non-Wage	500	500	500	100%	250
Development Revenues	44,336	44,336	38,002	86%	15,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Urban Discretionary Equalisation Development Grant	25,000	25,000	23,500	94%	11,000
Total Revenues Shares	189,139	189,139	147,459	78%	51,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	24,322	51%	9,104
Non Wage	96,803	96,803	73,440	76%	23,798
Development Expenditure					
Domestic Development	44,336	44,336	38,002	86%	15,834
External Financing	0	0	0	0%	0
Total Expenditure	189,139	189,139	135,764	72%	48,736
C: Unspent Balances					
Recurrent Balances	35,815	65102.88975	11,695		
Wage		12,015	11,693	-908,918%	
Non Wage		23,801	3	-4,376,119%	
Development Balances			0		
Domestic Development			0	-2,675,963%	
External Financing			0	0%	
Total Unspent			11,695	-13,524,742%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department over performed at 78%. Over Performance was due to adequate release of conditional grant, unconditional grants and the sector development grant. Local revenue under performed.

Out of the total releases, shs 24.3m was spent of payment of staff salary, shs 73.4m was spent on Extension services and payment of housing allowances for PTAs while shs 38m was spent on domestic development majorly payment for stair cases in the Central market

Reasons for unspent balances on the bank account

There was a closing balance of shs 11.6m for wage to recruit the assistant Agricultural officer awaiting the District Service Commission

Highlights of physical performance by end of the quarter

Staff salary was paid for 3 months, 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, 4 visits made on the established demos of banana and horticulture, 5 meetings of Coffee farmers on quality & PHH, 2 radio talk shows and one to one contacts, Follow ups conducted on verification of holes by farmers in collaboration with CODEA to promote environment protection, 2 trainings conducted in collaboration with dist. vet, 13 field visits conducted of farmers affected by in scheme and kihara road, 126 PDCs were all facilitated with sitting allowance and monitoring, 126 Enterprises group members vetting committees trained on selection m... of PDM beneficiaries and record keeping, Training conducted to tomato farmers on outbreaks, Transport allowance was paid, 2 Motorcycles were serviced

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,099,221	5,099,221	3,816,493	75%	1,272,903
Locally Raised Revenues	42,381	42,381	22,828	54%	7,658
Programme Conditional Grant - Non Wage Recurrent	434,998	434,998	326,249	75%	108,750
Programme Conditional Grant - Wage Recurrent	4,615,841	4,615,841	3,462,916	75%	1,154,995
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	126,370	168,867	113,142	90%	40,692
External Financing	6,000	48,497	22,865	381%	10,599
Programme Conditional Grant - Development	120,370	120,370	90,277	75%	30,092
Total Revenues Shares	5,225,591	5,268,087	3,929,635	75%	1,313,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,615,841	4,615,841	3,455,628	75%	1,304,623
Non Wage	483,379	483,379	350,429	72%	115,149
Development Expenditure					
Domestic Development	120,370	120,370	8,828	7%	3,316
External Financing	38,000	48,497	14115.26	37%	1,850
Total Expenditure	5,257,591	5,268,087	3,829,001	73%	1,424,938
C: Unspent Balances					
Recurrent Balances	1,272,903	2694577.21375	10,435		
Wage		1,154,995	7,288	263,988,333,670 ,615,100%	
Non Wage		117,908	3,147	-23,481,519%	
Development Balances			90,199		
Domestic Development			81,449	-229,578,005,54 5,768,830%	
External Financing			8,750	10,635%	
Total Unspent			100,634	-381,586,483%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 75%. Over Performance was due to adequate release of funds especially sector wage ,nonwage and development grants. There was also adequate release of donor funds though Local Revenue under performed.

Out of the total releases, shs 3.455bn was spent on payment of salary for PHC workers,shs 350m was spent on PHC Nonwage recurrent, shs 8.8m was domestic development while shs 14.1m was spent on donor development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 100.6m of which shs 7.2m was for wage for recruitment of health workers which would be handled in 4th quarter,shs 3.14m was on nonwage account, shs 81.4m was for domestic development for capital works which were ongoing while shs 8.7m was for domestic development

Highlights of physical performance by end of the quarter

PHC staff salaries and MSF payroll staff were paid monthly salaries for 3 months ,Casual laborers were paid monthly allowances for 3 months, 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, 1 quarter performance review meeting was held,1 data cleaning and validation meeting was held Q3 supervision to targeted PHC & private facilities were carried out. Inspection and Enforcement for minimum sanitation standards was carried out

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	6,610,133	6,599,133	4,851,959	73%	1,734,723
Locally Raised Revenues	15,900	15,900	8,247	52%	2,907
Other Transfers from Central Government	32,000	21,000	20,900	65%	0
Programme Conditional Grant - Non Wage Recurrent	1,140,727	1,140,727	756,683	66%	376,440
Programme Conditional Grant - Wage Recurrent	5,377,506	5,377,506	4,033,129	75%	1,344,376
Urban Unconditional Grant Wage	42,000	42,000	31,500	75%	10,500
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
<i>Development Revenues</i>	210,948	210,948	158,211	75%	52,737
Programme Conditional Grant - Development	210,948	210,948	158,211	75%	52,737
Total Revenues Shares	6,821,081	6,810,081	5,010,170	73%	1,787,460
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	5,419,506	5,419,506	3,766,302	69%	1,124,620
Non Wage	1,178,627	1,179,627	698,989	59%	324,205
<i>Development Expenditure</i>					
Domestic Development	210,948	210,948	8,842	4%	1,139
External Financing	0	0	0	0%	0
Total Expenditure	6,809,081	6,810,081	4,474,132	66%	1,449,964
C: Unspent Balances					
<i>Recurrent Balances</i>	1,734,723	3097858.504	386,668		
Wage		1,354,876	298,328	-112,461,969%	
Non Wage		379,847	88,340	374,694%	
<i>Development Balances</i>			149,370		
Domestic Development			149,370	-5,334,865%	
External Financing			0	0%	
Total Unspent			536,037	-445,625,789%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 73%. Under performance was due to inadequate release of local revenue and inadequate release of Capitation Grants. Other Grants over performed

Out of the total releases, shs 3.76bn was spent on payment of staff salary, shs 698.9m was spent on nonwage recurrent activities majorly capitation transfers while shs 8.8m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 536m out of which shs 298.3m was for wage for recruitment of teachers who were awaiting the DSC to run the advert, shs 88.3m was for nonwage recurrent while shs 149.3m was for domestic development whose projects were still ongoing.

Highlights of physical performance by end of the quarter

All teachers were paid salary for 3 months, Held one head teachers' meeting, Assorted office stationery for office procured on a quarterly basis. Participated in Municipal competitions for Athletics and cricket. Team selected to represent Municipality at National level and regional competitions.

EMIS validation data capture was undertaken and still on, Held site meetings for projects in the department, Monitored schools, School Inspection for first term 2026 was conducted, UPE conditional Grant disbursed to 27 schools,

Procurements for the Construction of a 5 stance VIP drainable latrine at Kirembe, for the Construction of a 2 stance VIP drainable latrine at Nyakasoojo for staff, for the construction of a 2 stance VIP drainable at Buhunga PS for staff quarters, for the Construction of a two-classroom block at Base Camp PS ongoing, 310 three-seater desks for schools with high pupil-desk ratio supplied to selected schools, rehabilitation of a two-classroom block at Misika PS are ongoing

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,342,582	1,342,582	987,903	74%	328,756
Locally Raised Revenues	90,261	90,261	48,662	54%	15,676
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	249,321	249,321	186,991	75%	62,330
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	238,413	447,095	327,892	138%	137,471
Other Transfers from Central Government	238,413	238,413	223,552	94%	33,130
Urban Discretionary Equalisation Development Grant	0	208,681	104,341	0%	104,341
Total Revenues Shares	1,580,995	1,789,677	1,315,795	83%	466,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	157,310	63%	70,060
Non Wage	1,093,261	1,093,261	663,581	61%	144,193
Development Expenditure					
Domestic Development	238,413	447,095	301,344	126%	117,662
External Financing	0	0	0	0%	0
Total Expenditure	1,580,995	1,789,677	1,122,235	71%	331,916
C: Unspent Balances					
Recurrent Balances	328,756	549,898.819	167,012		
Wage		62,330	29,680	-7,006,029%	
Non Wage		266,426	137,331	-41,484,401%	
Development Balances			26,549		
Domestic Development			26,549	-17,726,942,502,775%	
External Financing			0	0%	
Total Unspent			193,560	-111,757,275%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department performed at 83%. Over performance was due to adequate release of sector conditional grant, wage and nonwage grants, Development grant Other Government Transfers over and above the quarterly target.

Out of the total releases, shs 157.3m was spent on payment of staff salary, shs 663.5m was spent on nonwage recurrent specifically road maintenance activities while shs 301.3m was spent on domestic development majorly road works

Reasons for unspent balances on the bank account

There was a closing balance of shs 193.5m of which shs 29.6m was for wage for recruitment of the Engineer, shs 137.3m was for road rehabilitation grant while shs 26.5m was for the ongoing road works which had not been completed by end of the quarter

Highlights of physical performance by end of the quarter

Supervised Road maintenance activities in Q3, prepared and submitted physical and financial accountability for roads maintenance in Q2 for FY 2025/2026 to Ministry of Works and Transport

Street sweeping and desilting culverts and drainage channels and disposing off the debris, Weeding and grass cutting along road reserves in Bulembia Division and Mayors Garden was conducted for 3 months

Gravelled and graded 2kms of UMOJA -Kisagazi Road and installation of 24meters of reinforced concrete of 900mm diameter, 1.2kms of Kihara road and installation of 7 metres of reinforced concrete culverts of 900mm diameter, 3 kms at Mwaro kemihoko road

Office Fuel was procured to Help in the Monitoring and supervision of Road works activities for 3 months

Council Utility Bills were paid for 3 months

Paid salary for 3 months

Staff monthly medical and transport allowances paid

Procured two pairs of grader blades, Repaired and serviced the changlin motor grader, wheel loader, YTO tractor, JMC, YUAL 372Z

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,500	3,500	3,500	100%	500
Locally Raised Revenues	2,500	2,500	2,500	100%	500
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	3,500	3,500	3,500	100%	500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	3,500	3,500	3,500	100%	500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,500	3,500	3,500	100%	500
C: Unspent Balances					
Recurrent Balances	500	1375	0		
Wage		0	0	0%	
Non Wage		500	0	-137,000%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-349,500%	

Summary of Department Revenues and Expenditure by Source

The Department performed at 100%.Over performance was due to adequate release of local revenue and unconditional grant nonwage. All the funds released were spent

Reasons for unspent balances on the bank account

All the funds released were spent on payment of the outstanding water bill

Highlights of physical performance by end of the quarter

Council water bill for main block,onestop centre paid the months of January,February and March 2026.The Bill is communsurate to amount of water consumed.

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,180	146,180	97,794	67%	30,750
Locally Raised Revenues	39,180	39,180	17,544	45%	4,000
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	167,000	167,000	99,000	59%	5,000
External Financing	100,000	100,000	62,500	63%	0
Locally Raised Revenues	50,000	50,000	23,000	46%	0
Urban Discretionary Equalisation Development Grant	17,000	17,000	13,500	79%	5,000
Total Revenues Shares	313,180	313,180	196,794	63%	35,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	69,775	68%	44,754
Non Wage	44,180	44,180	12,434	28%	3,214
Development Expenditure					
Domestic Development	67,000	67,000	31,350	47%	1,576
External Financing	100,000	100,000	58335.8	58%	17,908
Total Expenditure	313,180	313,180	171,894	55%	67,452
C: Unspent Balances					
Recurrent Balances	30,750	83513.494	15,585		
Wage		25,500	6,725	-4,475,449%	
Non Wage		5,250	8,861	182,230,308,408,530,050%	
Development Balances					
Domestic Development			5,150	-1,402,560%	
External Financing			4,164	-294,860,156,389,294,100%	
Total Unspent			24,900	-17,153,691%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 63%. Under performance was due to inadequate release of funds especially External financing and Local revenue under performed

Out of the total releases ,shs 69.7m was spent on payment of staff salary,shs 12.4m was spent on nonwage recurrent activities,shs 31.3 was for domestic development majorly development of the PDP while shs 58.3m was spent on donor development majorly valuation roll

Reasons for unspent balances on the bank account

There was unspent funds of shs 24.9m out of which shs 6.7m was for wage, shs 8.8m was for nonwage,shs 5.1m was for domestic development while shs 4.1m was for donor development specifically property valuation roll since the contractor had not completed the project

Highlights of physical performance by end of the quarter

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, 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, 60 men and 10 women participated in tree planting, Nyamwamba and Kasesa meetings, MoU submitte, Conducted 3 radio programs to disseminate disaster management and relevant messages, sand mining and brick making inspections conducted

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,976	125,976	78,268	62%	26,892
Locally Raised Revenues	20,120	20,120	10,700	53%	4,200
Other Transfers from Central Government	21,000	21,000	3,928	19%	1,479
Programme Conditional Grant - Non Wage Recurrent	24,542	24,542	18,407	75%	6,136
Urban Unconditional Grant Wage	58,314	58,314	43,734	75%	14,578
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,976	125,976	78,268	62%	26,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	31,576	54%	12,149
Non Wage	67,662	67,662	34,502	51%	13,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,976	125,976	66,078	52%	25,425
C: Unspent Balances					
Recurrent Balances	26,892	56918.75325	12,190		
Wage		14,578	12,158	-1,214,921%	
Non Wage		12,314	32	-3,006,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,190	-6,580,889%	

Summary of Department Revenues and Expenditure by Source

The department performed at 62%. Under performance was due to inadequate release of local revenue and other government transfers. Other Grants over performed

Out of the total releases, shs 31.5m was spent on payment of staff salary while shs 34.5m was spent on nonwage recurrent activities

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of shs 12m out of which was for wage for recruitment of staff awaiting District Service Commission

Highlights of physical performance by end of the quarter

Departmental staff salary paid,medical and transport allowance paid,Recovered shs 3,000,000 from UWEP beneficiaries,submitted 10 women groups to ministry of gender as beneficiaries of UWEP,held 15 community meetings and 12 dialogue meetings in the three Divisions,held 1 youth executive meeting,1 disability excom,1 Women council meeting,Arrested 4 street children and resettled them in their families,5 ECD centres were monitored,10 child neglect cases were handled,6YLP groups submitted to MoLGSD,20 Followup visits made to employees in different work places,settled 15 labour related disputes,Trained 4women UWEP groups in record keeping,financial literacy and business skills

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	611,000	611,000	107,302	18%	26,317
Locally Raised Revenues	33,000	33,000	21,329	65%	4,344
Other Transfers from Central Government	450,000	450,000	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	64,250	65%	14,750
Urban Unconditional Non-Wage	29,000	29,000	21,723	75%	7,223
Development Revenues	60,974	60,974	42,974	70%	14,650
Urban Discretionary Equalisation Development Grant	60,974	60,974	42,974	70%	14,650
Total Revenues Shares	671,974	671,974	150,276	22%	40,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	38,725	39%	16,278
Non Wage	512,000	512,000	40,274	8%	10,821
Development Expenditure					
Domestic Development	60,974	60,974	35,611	58%	9,282
External Financing	0	0	0	0%	0
Total Expenditure	671,974	671,974	114,609	17%	36,381
C: Unspent Balances					
Recurrent Balances	26,317	179848.856	28,304		
Wage		14,750	25,525	-2,627,786%	
Non Wage		11,567	2,778	-13,870,533%	
Development Balances			7,363		
Domestic Development			7,363	-2,437,900%	
External Financing			0	0%	
Total Unspent			35,667	-11,419,982%	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department under performed at 22%. Under performance was due to non release of the funds for Micro projects under Luwero Rwenzori, Inadequate release of local revenue and the Development grant. Urban unconditional grant wage and nonwage over performed

Out of the total releases, shs 38.7m was spent on payment of departmental staff salary, shs 40.2m was spent on nonwage activities while shs 35.6m was spent on domestic development

Reasons for unspent balances on the bank account

There was unspent balance of shs 35.6m out of which shs 25.5m was for wage which was downgraded on HCM, shs 2.7m was for nonwage activities which was warranted at the end of the quarter while shs 7.3m was for domestic development for the procurement of office equipment.

Highlights of physical performance by end of the quarter

2 departmental staff salaries paid, Staff medical and transport allowances paid, Prepared the draft budget estimates and its supporting documents laid the budget before council and submitted it to the Line Ministry, Prepared and submitted the capital investment Plan for UCMID, TPC meetings held for 3 months and minutes produced, second Draft 5 year Municipal Development prepared and submitted to NPA, Mentored Heads of Departments and Division on Planning and Budgeting cycle, Medical and transport allowance paid for two months, Prepared 1st quarter budget performance report on PBS and submitted to MoFPED, Trained Town Agents and CDOs to collect data on SPEAR, Prepared the 5 year Strategic Plan for Statistics, 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 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,307	46,307	32,251	70%	10,811
Locally Raised Revenues	13,000	13,000	7,287	56%	2,500
Urban Unconditional Grant Wage	22,307	22,307	16,730	75%	5,577
Urban Unconditional Non-Wage	11,000	11,000	8,234	75%	2,734
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,307	46,307	32,251	70%	10,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	7,736	35%	3,154
Non Wage	24,000	24,000	13,495	56%	4,197
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,307	46,307	21,231	46%	7,351
C: Unspent Balances					
Recurrent Balances	10,811	18927.808	11,021		
Wage		5,577	8,995	-315,406%	
Non Wage		5,234	2,026	-1,014,466%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,021	-2,112,255%	

Summary of Department Revenues and Expenditure by Source

The department performed at 70%. Under performance was due to inadequate release of local revenue. The unconditional wage and nonwage over performed.

Out of the total releases, shs 7.7m was spent on payment of staff salary while shs 13.4m was spent of nonwage activities.

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was unspent balance of shs 11m out of which shs 8.9m was wage for recruitment of the senior auditor while shs 2m was for nonwage recurrent activities

Highlights of physical performance by end of the quarter

Q1 report for head office audit report were prepared and submitted to relevant stakeholders for 3 months, Three secondary schools and two hospitals were audited Quarter two FY Audit, Departmental salaries and medical allowances paid at head office for 3 months, Monitored projects that were under construction and repair, Gravelling of Kidodo and Kirembe roads, 7 UPE schools and 4 health facilities audited

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,061	78,061	56,413	72%	18,415
Locally Raised Revenues	14,000	14,000	8,367	60%	2,400
Programme Conditional Grant - Non Wage Recurrent	39,754	39,754	29,816	75%	9,939
Urban Unconditional Grant Wage	22,307	22,307	16,730	75%	5,577
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,061	78,061	56,413	72%	18,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	12,566	56%	4,780
Non Wage	55,754	55,754	39,649	71%	14,940
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,061	78,061	52,215	67%	19,720
C: Unspent Balances					
Recurrent Balances	18,415	39058.01175	4,198		
Wage		5,577	4,164	-478,016%	
Non Wage		12,839	34	-394,464,911,31 3,535,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,198	-5,203,133%	

Summary of Department Revenues and Expenditure by Source

The department performed at 72%. Under performance was due to inadequate release of local revenue. Other grants over performed.

Out of the total releases, shs 12.5m was spent on payment of staff salary while shs 39.6m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was a closing balance of shs 4.1m which was for wage for recruitment of the Principal Commercial Officer awaiting DSC

Highlights of physical performance by end of the quarter

Departmental staff salaries and medical allowances, Conducted five Radio talk shows on community awareness on Emyooga, PDM, Mubuku Presidential Skilling Hub on Ngeye FM, Guide FM, and Messiah FM, Trained PDM enterprise groups in all the 18 wards of Kasese Municipal Council, Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council, Monitored and Audited PDM Sacco's in Kasese Municipal Council.

VOTE: 711 Kasese Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 rooms in the Municipal Administration block refurbished	The block still has unfinished rooms
	Council propoerty insured against fire outbreak	No fire outbreak reported

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312111 Residential Buildings - Acquisition	43,741	0
312121 Non-Residential Buildings - Acquisition	154,539	21,907
Total for Key Service Area	203,281	21,907
Wage	0	0
Non-Wage	5,000	0
GoU Dev	198,281	21,907
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contract committee meetings held	1 Contract committee meeting held Allowances for members for Contracts committee paid	The committee is not yet fully constituted.It lacks one member
Annual procurement plan implemented	Projects awarded to best evaluated bidders and contracts signed Implementation of the procurement plan ongoing	Late submission of BoQs from the user departments
All procurements for the previous FY audited and audit report produced	All procurements for the previous FY audited and audit report produced	The report was satisfactory

Expenditures incurred in the Quarter to deliver 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	3,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300
227001 Travel inland	3,000	300
Total for Key Service Area	30,343	6,400

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,343
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Council records properly managed and incoming and outgoing mails routed	Council records properly managed and incoming and outgoing mails routed	Though some are sent on emails
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	330
227001 Travel inland	1,000	140
Total for Key Service Area	4,000	470
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Website maintained and serviced	NITA services maintained and serviced Payment of the outstanding bill for NITA Council website serviced and maintained	The outstanding bill for NITA is still high and needs alot of money to clear it
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NITA-U internet costs paid	NITA-U internet costs paid	Inadequate funding to clear the outstanding bill
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,060	0
222001 Information and Communication Technology Services.	14,000	420
223004 Guard and Security services	16,000	2,613
Total for Key Service Area	34,060	3,033
	Wage	0
	Non-Wage	34,060
	GoU Dev	0
	Ext Finance	0

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

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Departmental Staff Salaries Paid for 3 Months	Departmental Staff Salaries Paid for 3 Months	Funding was adequate
Pension and Gratuity paid for 3 months	Pension and Gratuity for retired officers paid Pension files processed	The budget for pensioners is inadequate yet the number for pensioners is high

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		335,398	67,095
273104 Pension		1,323,458	261,622
273105 Gratuity		2,117,065	1,073,788
352881 Pension and Gratuity Arrears Budgeting		216,379	0
Total for Key Service Area		3,992,300	1,402,505
	Wage	335,398	67,095
	Non-Wage	3,656,902	1,335,410
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented		
Balance scorecard implemented for 3 Months	Staff appraisal conducted and gaps indentified	This will be captured under the ISP

PIAP Output: 14060105 Human Resources managed		
Government programs cordinated	NA	
Office of the Town Clerk facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		2,328	0
221017 Membership dues and Subscription fees.		3,000	150
222001 Information and Communication Technology Services.		3,000	1,000
223003 Rent-Produced Assets-to private entities		3,600	2,000
225204 Monitoring and Supervision of capital work		8,000	2,000
227001 Travel inland		57,000	15,000
Total for Key Service Area		76,928	20,150
	Wage	0	0
	Non-Wage	76,928	20,150
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Divisions monitored and supervised in the 3 months	Conducted support supervision to the three Divisions	Bulembia Division needs affirmative action
Court cases and other litigation related cases managed	Court cases followed up in court and other litigation cases managed	Council does not have any decided case
Staff and elected leaders facilitated for benchmarking tour	NA	Technical officers didnt participate in the tour since the funds were inadequate
Office of the Deputy Town Clerk facilitated	Office of the Deputy Town Clerk facilitated	Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,096	730
211107 Boards, Committees and Council Allowances	288,516	0
212102 Medical expenses (Employees)	45,000	0
221002 Workshops, Meetings and Seminars	192,623	1,191
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	297
221020 Litigation and related expenses	13,000	0
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	30,000	1,250
227001 Travel inland	229,933	1,700
227004 Fuel, Lubricants and Oils	219,905	1,000
228001 Maintenance-Buildings and Structures	10,399	0
263402 Transfer to Other Government Units	0	343,826
312121 Non-Residential Buildings - Acquisition	221,753	0
Total for Key Service Area	1,534,069	349,994
Wage	0	0
Non-Wage	1,312,317	294,556
GoU Dev	221,753	55,438
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Rewards and Sanctions framework coordinated	Rewards and sanctions committee meeting held Hosted guests from different Local Governments that came for benchmarking	Received facilitation from Baylor
Staff performance Management coordinated	Staff trained through performance management and staff appraisal as well as preparation of balance score card	Funding wasadequate
Human Resource Function maintained	HCM system serviced, payrolls printed out to staff	Though there are staff who are not migrated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	970
212102 Medical expenses (Employees)	18,950	1,789
221002 Workshops, Meetings and Seminars	5,000	400
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	8,249	3,006
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	5,107	1,306
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	5,573	933
227004 Fuel, Lubricants and Oils	5,000	693
273102 Incapacity, death benefits and funeral expenses	7,000	300
Total for Key Service Area	66,879	10,147
Wage	0	0
Non-Wage	66,879	10,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,941,860	1,814,605
Wage	335,398	67,095
Non-Wage	5,186,428	1,670,165
GoU Dev	420,033	77,345
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

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

Quarterly final accounts and financial reports produced on time	NA
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Maintenance of IFMS serviced for 3 months	NA
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Stationary Printing of annual Budget and Financial Reports for 3 months	NA
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Printing of annual Budget and Financial Reports for 3 months	NA
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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.	Revenue enhancement meetings and tax awareness on radio stations held Account stationary procured, IFMS related trainings held. Trade order enforced in all wards Revenue enhancement plan and charging policy for FY 2026/2027 prepared IFMS system serviced	Revenue collections did not perform well. Revenue performance was 66%
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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)	8,500	2,400
212102 Medical expenses (Employees)	17,000	2,961
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	6,475	2,300
221008 Information and Communication Technology Supplies.	1,000	244
221009 Welfare and Entertainment	6,705	650
221011 Printing, Stationery, Photocopying and Binding	17,000	3,925
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	563
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	20,500	5,452
227004 Fuel, Lubricants and Oils	17,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	633
Total for Key Service Area	106,680	24,627
Wage	0	0
Non-Wage	106,680	24,627
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 departmental staff salaries paid, Budget desk meetings held, sets of budget books, workplans and revenue enhancement books produced, 3 monthly newspapers procured.	Funding was necessary to facilitate trade order and revenue mobilisation
Mayors Round table Facilitated for 3 months	NA	
Revenue Enhancement Meetings Conducted for 12 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Revenue Enhancement Meetings conducted and staff Revenue allowances for mobilization of OSR paid	Funding was adequate
Community Sensitization and advertisement for OSR conducted for 3 months	Prepared & submitted accounting journals Payment vouchers prepared and payments processed Draft Final Accounts prepared for FY 2025/2026 Monthly Financial reports prepared & submitted to the Line Ministry Prepared responses to the Auditor General Report	Understaffing still a challenge in the department
Office stationary Procured for 3 months	Office stationery Procured 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	141,660	69,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,150
221002 Workshops, Meetings and Seminars	3,500	1,250
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	175
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	9,300	2,458
227004 Fuel, Lubricants and Oils	4,000	2,303
Total for Key Service Area	177,380	79,245
Wage	141,660	69,979
Non-Wage	35,720	9,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	284,060	103,872
Wage	141,660	69,979
Non-Wage	142,400	33,893
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
COuncillors monthly emoluments paid	Councillors monthly emoluments and Ex gratia and sitting allowances paid	Funding was adequate
Honoraria for Division councillors transfered to Divisions	Honoraria for Division councillors transfered to Divisions	Funding was adequate
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	Inadequate funding of local revenue
Full council meetings,Executive committee,standing committees,held at Headquarters	2 Full council meetings, 2 Executive committee meetings held 2 standing committees by each standing committee Refreshments provided during the meetings	Some councillors lost their political seats.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	116,400	26,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,624	5,021
211107 Boards, Committees and Council Allowances	29,400	5,380
212102 Medical expenses (Employees)	1,380	242
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	8,369	2,760
221011 Printing, Stationery, Photocopying and Binding	3,580	1,423
221017 Membership dues and Subscription fees.	800	150
222001 Information and Communication Technology Services.	4,007	989
227001 Travel inland	12,000	2,907
227004 Fuel, Lubricants and Oils	12,000	3,216
228002 Maintenance-Transport Equipment	1,200	150
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Key Service Area	277,780	49,227
Wage	0	0
Non-Wage	277,780	49,227
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Salary for elected leaders paid for 3months	Salary for elected leaders paid for 3months	funds were adequate
Honoraria for Division councillors paid	Honoraria for Division councillors paid	Funding was adequate

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Full council conducted for 3 months	1 Full council to lay the budget estimates for FY 2026/2027 held and sitting allowances paid	Council sat and attendance was good
	Office of the Speaker, Clerk to Council and Mayor facilitated	Some Political leaders lost their seats
	Office stationery and cartridges procured	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,912
211107 Boards, Committees and Council Allowances	38,100	11,045
222001 Information and Communication Technology Services.	951	170
227001 Travel inland	1,400	796
Total for Key Service Area	88,451	21,923
Wage	48,000	9,912
Non-Wage	40,451	12,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,231	71,150
Wage	48,000	9,912
Non-Wage	318,231	61,237
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 paid, stationery procured, farmers sensitized on season preparation and where to get the seeds	Funding was adequate
	6 visits made on ongoing established demos of mushrooms, sustainable land management and horticulture	Farmers lack funds to start the demos
Agricultural statistical data collected and submitted to the line Ministry	Data collected on crop, livestock, input usage on market and fish farming	Pests and diseases affecting crops
Performance reports and workplans prepared and submitted to the ministry	Second quarter Performance reports and workplan prepared and submitted to Line ministry	Funding was adequate
Farmer field inspection visits conducted, Farmers needs assessment conducted in the Municipality	Farmer field inspection visits conducted, Farmers needs assessment conducted in the Municipality Follow up conducted adaptation of farming technologies especially mushroom cultivation, zero grazing systems, climate smart agriculture practices	Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,304	576
212102 Medical expenses (Employees)	500	125
221002 Workshops, Meetings and Seminars	20,000	5,811
227001 Travel inland	19,000	4,350
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	99,804	22,466
	Wage	9,104
	Non-Wage	13,362
	GoU Dev	0
	Ext Finance	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	Two stair cases constructed in the Central Market	The staircases have been constructed and are in use
Monitoring, Inspection and preparation of designs and Bills of Quantities	Monitoring and inspection of projects	Monitoring and inspection of projects

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, tilling of roof shade markets constructed and done, monitoring of capital work done.	Farmers trained on best practices of harvesting and storage. Farmers mobilised and sensitized about season preparation and where to source out the seed	Wild animals destroy crops

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,244	0	
224003 Agricultural Supplies and Services	2,000	0	
225101 Consultancy Services	6,000	0	
225204 Monitoring and Supervision of capital work	4,336	1,500	
228002 Maintenance-Transport Equipment	2,000	500	
312121 Non-Residential Buildings - Acquisition	34,000	14,334	
Total for Key Service Area		49,580	16,334
	Wage	0	0
	Non-Wage	5,244	500
	GoU Dev	44,336	15,834
	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.	PTA's and PDC's facilitated and trained to operate effectively in their given wards.	Funding was adequate
	PDC committees facilitated	
	Parish Revolving Funds distributed to the PDM beneficiaries in all wards	delayed release of the revolving funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400	
211107 Boards, Committees and Council Allowances	18,010	4,500	
221011 Printing, Stationery, Photocopying and Binding	145	36	
Total for Key Service Area		39,755	9,936
	Wage	0	0
	Non-Wage	39,755	9,936
	GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	189,139 48,736
	Wage	48,000 9,104
	Non-Wage	96,803 23,798
	GoU Dev	44,336 15,834
	Ext Finance	0 0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Salaries for staff paid for 3 months	salaries for PHC payroll staff paid for 3months	some staff retired by mandatory age in the course of FY
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.	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 was done	quarter fund releases
Temporary workers and MSF seconded staff paid monthly allowances	MSF seconded staff was paid monthly allowance for 3months.	4th qtr will not be paid because contract for MSF seconded staff expired and was not renewed
Assorted stationery, printing and small office equipment procured.	NA	
Fuel for compost plant waste management and office day to day movements procured .	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Rodrisa supplier LTD paid to zero balance, NWSC water and 6 solar batteries for Railway HC III procured,	Rodrisa supplier LTD not paid to zero-requisition in pay transition, 6 solar batteries installed pending contractor payment that is transition	waiting for quarter fund warranting contributes to some delay in payment of service providers
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.	Toilet and mortuary renovation works ongoing at 70% by end of qtr & not yet paid. facilitated process for land title acquisition-Kirembe , Saluti HC11 & Railway HC111 , Railway landboundaries opened. solar at Railway HC111 & Kilembe HC11 installed	works ongoing, others accomplished but yet to be paid Power at OPD Kirembe hC11 yet to be connected mubuku power was dropped in course of final budget due due to inadequate funds
National sanitation week implemented and facilitated.	National sanitation week implemented and facilitated 12 cells out of 58 were sensitized on national monthly cleaning integrated with enrolment for private organic waste collection, biannual medical examination for the eligible(113 pple) ,28 barazas (1	Integration approaches helping do and achieve more in this output area
Targeted schools inspected for improved sanitation and improved alertness on epidemic prone diseases	26 targeted schools were inspected for improved sanitation and improved alertness on epidemic prone diseases including advocacy, Immunization, for medical examination of cooks & enrolment for private collection of organic waste	integrated approaches enabling deliver more of key health promotion & improved sanitation messages and services

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
ICHD and other immunization activities supervised.	immunization activities supervised in 3rd qtr. Ongoing April ICHDS integrated with TB/HCT drive being monitored	Intergrative approaches being applied ICHDs are only in October and April
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	1 quarterly supervision to PHC facilities done and facilitated	funding inadequate to cater for supervising private facilities though targeted done unfacilitated
	1 quarterly health sector performance review meeting done and facilitated	funds available
	1 quarterly MPDRS performance review meetings conducted and facilitated	separate MPDRS performance with PIP helping improvement MNCHC outputs
	1 quarterly health data cleaning held	kMC still dependent on Biostat for complex data analysis. KMC highest data personel is HIA
	1 quarterly data quality assurance supervision with mentorship at PHC facilities by data personel done and facilitated	funding release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,615,841	1,304,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	1,500
212103 Incapacity benefits (Employees)	2,000	463
221008 Information and Communication Technology Supplies.	1,900	475
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	2,000
224010 Protective Gear	500	0
225101 Consultancy Services	10,500	0
225204 Monitoring and Supervision of capital work	14,116	3,440
227001 Travel inland	6,300	794
227004 Fuel, Lubricants and Oils	4,224	806
228001 Maintenance-Buildings and Structures	1,400	0
228002 Maintenance-Transport Equipment	1,581	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263308 Sector Conditional Grant (Non-Wage)	298,761	86,396
273102 Incapacity, death benefits and funeral expenses	2,000	400
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	1,401,410
Wage	4,615,841	1,304,623
Non-Wage	329,782	91,622
GoU Dev	120,370	3,316
Ext Finance	38,000	1,850

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-NW-R transferred to Mt. St. Mary's Hospital	In FY 2025-26 , ST Paul hospital was captured under Lower HFS in pbs , So only MT St Mary's hospital funding was entered under hosp
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	105,217	14,598
Total for Key Service Area	105,217	14,598
Wage	0	0
Non-Wage	105,217	14,598
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

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Payment of privatized waste collection at Head Office for 3 months	payment of privatized waste collection at Head Office for 3 months	wastebins were emptied and payment made in timely manner
Emptying of Head Office Toilets for 3 months	emptying of Head Office Toilets was done once in 3 months and service provider paid	LR allocation total 40m inadequate to adequately provide for sanitation issues at head office.it covers allowance for hired workers12.6m, compost plant fuel 19m, unclaimed bodies, toilet/ wastebin emptying, cleanings materials. NO waste sorting, lagoon
National Sanitation week implemented	National Sanitation week implemented and facilitated incorporating sensitization of 12/58cells on national monthly cleaning, private organic waste collection, medical examination for the eligible & immunization, enforcement for places with no latrines/t	integration approaches Environmental health staffing to low against need in the 3 divisions-a total of 7 env staff
incapacity death benefits and funeral expenses facilitated	burial of unclaimed bodies facilitated for 3 months	St Paul hosp temporarily storing unclaimed during mortuary renovation at KMC HC111 but burial expenses still met by health dept
Basic Protective Gear and cleaning items procured	No funds on vote this quarter thus no procurements done	cleaning improvised and thus inadequate for no funds on cleaning item vote in 3rd qtr
Basic Protective Gear and cleaning items procured	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,120	4,230
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	450	113
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,500	1,082
227004 Fuel, Lubricants and Oils	19,000	2,500
228002 Maintenance-Transport Equipment	1,611	580
Total for Key Service Area	48,381	8,930
Wage	0	0
Non-Wage	48,381	8,930
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Total for Department	5,257,591	1,424,938
Wage	4,615,841	1,304,623
Non-Wage	483,379	115,149
GoU Dev	120,370	3,316
Ext Finance	38,000	1,850

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Workshops aimed at improving capacity of teachers and non teaching staff conducted

Workshops aimed at improving capacity of teachers and no teaching staff conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
227001 Travel inland	4,000	76
Total for Key Service Area	10,000	1,076
Wage	0	0
Non-Wage	10,000	1,076
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 infrastructure and staffed**

Q2 Capitation Grant was disbursed to all 27 Government aided Primary Schools

Q2 Capitation Grant was disbursed to all 27 Government aided Primary Schools

Underperformance was due to reduced enrollment for Term 1 2026 that affected disbursement.

Procurement for the Construction of a 5 stance VIP drainable latrine at Kirembe Primary school, the Construction of a 2 stance VIP drainable latrine at Nyakasoojo for staff quarters, Procurement for the construction of a 2 stance VIP drain are on going

Procurement for the Construction of a 5 stance VIP drainable latrine at Kirembe Primary school, the Construction of a 2 stance VIP drainable latrine at Nyakasoojo for staff quarters, Procurement for the construction of a 2 stance VIP at Buhunga Ps ongoing

Delayed commencement of works .

Procurement for the Construction of a 5 stance VIP drainable latrine at Kirembe PS, for a 2 stance VIP drainable latrine at Nyakasoojo for staff quarters, for a 2 stance VIP drainable at Buhunga PS for staff quarters, a two-classroom block at Base Camp PS

NA

325 teachers paid salaries for 3 months and payment for Non Teaching staff was made

325 teachers paid salaries for 3 months and payment for Non Teaching staff was made

Funding was adequate. HOD transferred service leading to underperformance on wage.

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

Capitation grant transfered to the 27 Govt Aided primary schools

NA

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,374,939	510,068
263308 Sector Conditional Grant (Non-Wage)	397,428	119,273
Total for Key Service Area	2,772,367	629,341
Wage	2,374,939	510,068
Non-Wage	397,428	119,273
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 transfered to the 3 Govt Aided secondary schools	Inadequate funding due to increased enrolment at Kasese SS and Mt. Rwenzori Girls SS
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	393,460	122,073
Total for Key Service Area	393,460	122,073
Wage	0	0
Non-Wage	393,460	122,073
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 111 teachers in the 3 Govt aided secondary schools paid	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,588	473,326
227001 Travel inland	1,744	1,043
Total for Key Service Area	2,572,332	474,369
Wage	2,570,588	473,326
Non-Wage	1,744	1,043

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	Salary to 16 teachers at Kasese Youth Polytechnic	Inadequate wage
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	431,979	130,747
Total for Key Service Area	431,979	130,747
Wage	431,979	130,747
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	Capitation grant for Term 1 2026 transfered to Kasese Youth Polytechnic	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
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	10,479

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,755	2,320
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	205
221011 Printing, Stationery, Photocopying and Binding	1,100	389
227001 Travel inland	8,746	3,194
227004 Fuel, Lubricants and Oils	7,354	2,184
228002 Maintenance-Transport Equipment	3,656	806
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	20,911
	Wage	10,479
	Non-Wage	10,432
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Construction of a 2 classroom block at Basecamp PS	NA	
Construction of a 2 classroom block at Basecamp PS	Construction of a 2 classroom block at Basecamp PS	Delayed procurement process
Rehabilitation of selected primary schools	Rehabilitation of Misika primary school 2 classroom block on-going	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,913	0
225204 Monitoring and Supervision of capital work	7,547	1,139
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	1,139
	Wage	0
	Non-Wage	0
	GoU Dev	1,139

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Participated in MDD completion's at both Local level, District level and regional Level and National Level	Participated in Municipal competitions for Athletics and cricket. Team selected to represent Municipality at National level and regional competitions .	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221009 Welfare and Entertainment	9,560	3,187
221017 Membership dues and Subscription fees.	1,600	533
227001 Travel inland	25,340	7,674
228002 Maintenance-Transport Equipment	2,500	833
282101 Donations	3,000	0
Total for Key Service Area	50,000	14,894
Wage	0	0
Non-Wage	50,000	14,894
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	Monitoring of SNE units	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,449,964
Wage	5,419,506	1,124,620

VOTE: 711 Kasese Municipal Council

Quarter 3

Non-Wage	1,178,627	324,205
GoU Dev	210,948	1,139
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Paid salary for 3 months	Funds were adequate
Staff monthly medical and transport allowance paid	Staff monthly medical and transport allowances paid	Funds were available
Council bulidings maintained	maintained council building for 3 months	Funds were inadequate
Council vehicles repaired and serviced.	Procured two pairs of grader blades, Repaired and serviced the changlin motor grader, wheel loader, YTO tractor, JMC, YUAL 372Z pickup, LG 0007-122 and two tipper Lorries	Funds were adequately available
Electricity bills paid,solar street lights maintained	Council Utility Bills were paid for 3 months	Funds were adequately released

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

Departmental staff salary paid for 3months	General staff salaries were paid for 3 months	Funds were adequately released
Council electricity bills paid	Council Utility Bills were paid for 3 months	Funds were adequetly released
Council buildings maintained	NA	
Staff monthly medical and transport allowances paid	Staff monthly medical and transport allowances paid	Funds were adequately released
Council vehicles repaired and serviced	Procured two pairs of grader blades, Repaired and serviced the changlin motor grader, wheel loader, YTO tractor, JMC, YUAL 372Z pickup, LG 0007-122 and two tipper Lorries for 3 months	Funds were adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	70,060
211107 Boards, Committees and Council Allowances	10,000	2,233
212102 Medical expenses (Employees)	21,000	530
223005 Electricity	14,000	3,600
228001 Maintenance-Buildings and Structures	8,000	600
228002 Maintenance-Transport Equipment	8,261	500
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	322,582	77,523
Wage	249,321	70,060
Non-Wage	73,261	7,463
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Office Fuel was procured to Help in the Monitoring and supervision of Road works activities 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
227004 Fuel, Lubricants and Oils	20,000	6,000
Total for Key Service Area	20,000	6,000
Wage	0	0
Non-Wage	20,000	6,000
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	Gravelled and graded 2kms of UMOJA -Kisagazi Road and installation of 24meters of reinforced concrete of 900mm diameter, 1.2kms of Kihara road and installation of 7 metres of reinforced concrete culverts of 900mm diameter, 3 kms at Mwaro kemihoko road	Funds were adequately released
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1 Box culvert bridge constructed on saluti road near Trusted care school	Installed 24metres of reinforced Culverts of 900mm diameter on Umoja- kisagazi Road, installed 7 meters of reinforced concrete culverts of 900mm diameter for 3 months	Funds were adequately released
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Road equipment repaired and serviced	Procured two pairs of grader blades, Repaired and serviced the changlin motor grader, wheel loader, YTO tractor, JMC, YUAL 372Z pickup, LG 0007-122 and two tipper Lorries	Funds were adequately released
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Monitoring, and inspection of road projects	Supervised Road maintenance activities in Q3, prepared and submitted physical and financial accountability for roads maintenance in Q2 for FY 2025/2026 to Ministry of Works and Transport	Funds were available
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Routine manual maintenance of roads in 3 divisions,Routine mechanized maintenance of 40km of roads in all Divisions	Street sweeping and desilting culverts and drainage channels and disposing off the debris, Weeding and grass cutting along road reserves in Bulembia Division and Mayors Garden was conducted for 3 months	There was adequate release of funds to carryout these activities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	1,994
225204 Monitoring and Supervision of capital work	2,728	846
227001 Travel inland	4,800	1,200
228002 Maintenance-Transport Equipment	20,520	5,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,547

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	900,000	105,184
312131 Roads and Bridges - Acquisition	207,165	108,241
Total for Key Service Area	1,238,413	248,393
Wage	0	0
Non-Wage	1,000,000	130,730
GoU Dev	238,413	117,662
Ext Finance	0	0
Total for Department	1,580,995	331,916
Wage	249,321	70,060
Non-Wage	1,093,261	144,193
GoU Dev	238,413	117,662
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

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 paid NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

payment of 2 casual workers wages for the 3rd Quarter

funding is provided for casual labourers wages

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,182	600
Total for Key Service Area	1,182	600
Wage	0	0
Non-Wage	1,182	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Waste management innovation initiatives supported NA

Monitor regular dumping NA

Casual laborers wages paid NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,998	0
Total for Key Service Area	5,998	0
Wage	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,998 0
	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

technical backstopping NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	590
Total for Key Service Area	2,000	590
	Wage	0 0
	Non-Wage	2,000 590
	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

provide restoration materials NA

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

Wetland boundary Pillars planted	No wetlands demarcated	No funds for the activity
Monitoring of impact of initial restoration activities	1 meeting held with sand miners along River Nyamwamba Documents for MoU with DoK for Kasesa restoration submitted to solicitor Genrals Office	Insufficient funds released for this activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
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

Monitoring and supervision of implementation of social safeguards NA

Expenditures incurred in the Quarter to deliver 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

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

MOU development and related approvals obtained NA

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

monitoring NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community Compliance assistance visits 2 inspection exercises against illegal brick making and one along river 'nyamwamba against sand mining limited funding for this output

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	200
Total for Key Service Area	2,000	200
Wage	0	0
Non-Wage	2,000	200
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	2Staff salaries and paid for 3rd quarter	na
Carrying out Field inspections for development Control	2 field inspections	NA
valuation roll prepared with support from VNG,surveying & Titling of Council Properties	1 valuation roll prepared	Funding support from VNG
Physical Development Plan payment completed & the Plan approved,	1	Funding support
sitting of Physical Planning Committee Meetings & Carrying out Field inspections for development Control, carrying out sensitization meetings on land and Physical Planning	2	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	44,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	569
212102 Medical expenses (Employees)	5,000	851
221002 Workshops, Meetings and Seminars	1,803	174
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	1,000	0
225101 Consultancy Services	17,000	1,576
225201 Consultancy Services-Capital	150,000	17,908
227001 Travel inland	4,197	116
227004 Fuel, Lubricants and Oils	2,000	115
Total for Key Service Area	292,000	66,062
Wage	102,000	44,754
Non-Wage	23,000	1,825
GoU Dev	67,000	1,576
Ext Finance	100,000	17,908
Total for Department	313,180	67,452
Wage	102,000	44,754
Non-Wage	44,180	3,214
GoU Dev	67,000	1,576
Ext Finance	100,000	17,908

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 MAINSTREAMING MEETINGS CONDUCTED	Conducted monitoring with the HIV committee	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)	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**

community sensitized on gender based violence for 3 months	15 community meetings held in the 9 wards and 12 community dialogue meetings conducted towards their welfare. Mobilised the community towards development	low turn up in the meetings affecting deliberation
departmental staff salary paid for 3 months	Departmental staff salary paid for 3 months. Medical and transport allowance paid for 3 months	Funding was adequate
Staff medical allowance paid for 3 months	Staff medical allowance paid for 3 months Office stationery and cartridges procured	Funding was inadequate
	1 youth Council Executive meeting held, 4 street children resettled and integrated in their families, 10 child neglect cases handled, 6 youth groups submitted to beneficiaries under YLP	Beneficiaries for YLP and UWEP are always on transit making it hard to recover from them
	5 ECD centres were monitored especially in Nyamwamba to assess their welfare and hygiene. 10 Child neglect cases handled and 4 were concluded, 2 ongoing and 4 referred back to their family members	There are mushrooming ECDs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	12,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,560	1,890
211107 Boards, Committees and Council Allowances	5,504	1,376
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	7,340	1,842
227004 Fuel, Lubricants and Oils	2,000	882

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	82,718	18,639
	Wage	58,314	12,149
	Non-Wage	24,404	6,490
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

10 child care neglect cases handled and conducted dialogue meetings with adolescents for 3 months	20 followup visits to employees in different workplaces conducted, 15 labour related cases settled, 2 radio talk shows on labour related disputes 1 women executive committee held to discuss issues related to UWEP and GROW	Funding was adequate
10 GROUPS THAT BENEFITED ON GOVERNMENT PROGRAMS MONITORED AND SUPERVISED	10 Women Groups submitted to benefit under UWEP, 4 women groups that benefited under UWEP trained in business skills, record keeping and financial literacy The department recovered shs 3,000,000 under UWEP	The domestic violence cases have increased in the community

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,105	1,470
211107 Boards, Committees and Council Allowances	4,000	2,532
221009 Welfare and Entertainment	4,740	500
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	4,502
	Wage	0
	Non-Wage	4,502
	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 parenting styles 1 times in a year	The Division CDOs facilitated	Training on parenting was not handled
15 OVCs and care givers protected from abuse	15 OVCs and care givers protected from abuse	child neglect cases were on increase

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
CHILD CARE INSTITUTIONS VISITED ONCE IN QUARTER	1 quarterly meeting for disability committee handled	Welfare of some ECD private primary schools is below standards

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	350
212102 Medical expenses (Employees)		7,000	1,579
221005 Official Ceremonies and State Functions		2,000	0
221007 Books, Periodicals & Newspapers		139	0
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		2,380	355
	Total for Key Service Area	14,519	2,284
	Wage	0	0
	Non-Wage	14,519	2,284
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	125,976	25,425
	Wage	58,314	12,149
	Non-Wage	67,662	13,276
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****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	NA	
Departmental staff salary paid for 3months	NA	
5year Municipal Development Plan IV finalized and submitted to NPA for certification	NA	
LLGs mentored and planning and budget,office stationery and cartridges procured,office activities coordinated with line ministries	NA	
Medical and transport allowance paid for 3months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	980
212102 Medical expenses (Employees)	3,500	1,094
221002 Workshops, Meetings and Seminars	14,000	2,089
221009 Welfare and Entertainment	14,500	1,250
227001 Travel inland	6,500	795
Total for Key Service Area	141,000	22,486
Wage	99,000	16,278
Non-Wage	42,000	6,208
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 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

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	1,600
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	325
221012 Small Office Equipment	3,000	900
222001 Information and Communication Technology Services.	2,000	675
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	43,000	2,490
227001 Travel inland	3,974	1,392
227004 Fuel, Lubricants and Oils	6,000	900
263402 Transfer to Other Government Units	425,000	0
Total for Key Service Area	510,974	9,282
	Wage	0
	Non-Wage	450,000
	GoU Dev	60,974
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

NPHC 2024 census results disseminated	NA	
UBOS 2024 census results analysed and simplified for other stakeholders	NA	
Annual statistical abstract for FY 2025-2026 prepared	Data Collection for the Compilation of the Annual Statistical Abstract for 2025-2026 was conducted for 3 months	Data Collection for the Compilation of the Annual Statistical Abstract for 2025-2026 was conducted for 3 months
Profiling of households to benefit on PDM conducted	NA	

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	Prepared and Submitted the Draft Budget estimate, Performance Contract Form B to line Ministries for 3 months, Draft Budget estimates was laid before council, Second Quarter Performance Report was prepared and Submitted to MoFPED	Funds were adequately Released
PBS system maintained and serviced	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	573

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	700
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,340
Total for Key Service Area	20,000	4,613
Wage	0	0
Non-Wage	20,000	4,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,974	36,381
Wage	99,000	16,278
Non-Wage	512,000	10,821
GoU Dev	60,974	9,282
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****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: 16040201 Enhanced coverage, quality and follow up of audits		
NA		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Attended workshops, meetings, trainings and Seminars for 3 Months	Attended workshops, meetings, trainings and Seminars for 3 Months	Funding was adequate
Monitoring and Supervision Of Capital Projects conducted for 3 months	Monitored projects for compliance	Most projects delayed to start
Stationary and Other Consumables procured for 3 months	Office stationery and cartridges procured to enable production of the internal audit reports	Funding was adequate
Audit reports for all institutions produced for 3 months	Prepared 2nd quarter internal audit report for Divisions and Head office Prepared Audit plan and submitted it to the Regional Audit committee	Understaffing since the department lacks the senior auditor
1 Departmental salaries paid at head office for 3months1 Departmental salaries paid at head office for 3 months	1 Departmental salaries paid at head office for 3months1 Departmental salaries paid at head office for 3 months	Understaffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	3,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740	220
212102 Medical expenses (Employees)	2,760	573
221002 Workshops, Meetings and Seminars	6,300	500
221007 Books, Periodicals & Newspapers	500	50
221008 Information and Communication Technology Supplies.	900	354
221011 Printing, Stationery, Photocopying and Binding	2,000	375
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	800	200
227001 Travel inland	5,000	1,550
227004 Fuel, Lubricants and Oils	2,000	375
Total for Key Service Area	46,307	7,351
Wage	22,307	3,154
Non-Wage	24,000	4,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,307	7,351

VOTE: 711 Kasese Municipal Council

Quarter 3

Wage	22,307	3,154
Non-Wage	24,000	4,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Tourism promotion activities especially POATE events conducted	Rising fuel prices and trade order affected businesses
All Hotel in the municipality profiled for accreditation	All hotels in the municipality were supervised and monitored for compliance and standards	Some of the hotels do not meet the minimum standard
Conducted five Radio talk shows on community awareness on Emyooga, PDM, Mubuku Presidential Skilling Hub on Ngeye FM, Guide FM, and Messiah FM Trained PDM enterprise groups in all the 18 wards of Kasese Municipal Council	Conducted five Radio talk shows on community awareness on Emyooga, PDM, Mubuku Presidential Skilling Hub on Ngeye FM, Guide FM, and Messiah FM Trained PDM enterprise groups in all the 18 wards of Kasese Municipal Council	Inadequate funding
Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council. Monitored and Audited PDM Sacco's in Kasese Municipal Council. Travelled to Fort Portal city to receive the Motorcycle given by Ministry of Trade	Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council. Monitored and Audited PDM Sacco's in Kasese Municipal Council.	Funding was adequate
?Supervised 8 PDM and Emyooga cooperative Saccos during the auditing exercise	?Supervised 8 PDM and Emyooga cooperative Saccos during the auditing exercise	na
?Coordinated Parish Development Modal (PDM) activities (disbursement of funds)	?Coordinated Parish Development Modal (PDM) activities (disbursement of funds)	
?Organized and registered Mawa Market Action for Devt Sacco, Kasese Mobile Money Owners Sacco and	?Organized and registered Mawa Market Action for Devt Sacco, Kasese Mobile Money Owners Sacco and	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,330	1,296
221001 Advertising and Public Relations	6,418	1,354
221002 Workshops, Meetings and Seminars	3,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,977	585
227001 Travel inland	3,500	883
Total for Key Service Area	18,725	5,618
Wage	0	0
Non-Wage	18,725	5,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	2 departmental staff salary paid for 3months	Understaffing.The department lacks the head of department
?Attended Tourism officer's regional meeting - The Association of Tourism Officers in Uganda in Mbarara City.	Supported and participated in the OBR activities - Omusinga Birth Day Run and the Coronation Anniversary 2025.	na
?Supported and participated in the OBR activities - Omusinga Birth Day Run and the Coronation Anniversary 2025.	Mobilised and registered SACCOs and businesses Monitored emyooga saccos	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	4,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100	2,275
212102 Medical expenses (Employees)	2,760	393
221002 Workshops, Meetings and Seminars	9,001	2,494
221011 Printing, Stationery, Photocopying and Binding	5,709	750
221012 Small Office Equipment	3,000	650
227001 Travel inland	9,459	2,760
Total for Key Service Area	59,336	14,102
Wage	22,307	4,780
Non-Wage	37,029	9,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,061	19,720
Wage	22,307	4,780
Non-Wage	55,754	14,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 rooms in the Municipal Administration block refurbished Council propoerty insured against fire outbreak	The block still has unfinished rooms No fire oubtreak reported

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	610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	860
312111 Residential Buildings - Acquisition	43,741	0
312121 Non-Residential Buildings - Acquisition	154,539	80,291
Total for Key Service Area	203,281	81,761
Wage	0	0
Non-Wage	5,000	1,470
GoU Dev	198,281	80,291
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contract committee meetings held	1 Contract committee meeting held Allowances for members for Contracts committee paid	The committee is not yet fully constituted.It lacks one member
Annual procurement plan implemented	Projects awarded to best evaluated bidders and contracts signed Implementation of the procurement plan ongoing	Late submission of BoQs from the user departments
All procurements for the previous FY audited and audit report produced	All procurements for the previous FY audited and audit report produced	The report was satisfactory

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	3,900

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,130	9,461
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,100
227001 Travel inland	3,000	2,550
Total for Key Service Area	30,343	20,511
Wage	0	0
Non-Wage	30,343	20,511
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	Council records properly managed and incoming and outgoing mails routed	Though some are sent on emails
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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
221011 Printing, Stationery, Photocopying and Binding	2,000	980
227001 Travel inland	1,000	290
Total for Key Service Area	4,000	1,270
Wage	0	0
Non-Wage	4,000	1,270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Website maintained and serviced	NITA services maintained and serviced Payment of the outstanding bill for NITA Council website serviced and maintained	The outstanding bill for NITA is still high and needs alot of money to clear it
NITA-U internet costs paid	NITA-U internet costs paid	Inadequate funding to clear the outstanding bill

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,060	0
222001 Information and Communication Technology Services.	14,000	610
223004 Guard and Security services	16,000	9,613
Total for Key Service Area	34,060	10,223
Wage	0	0
Non-Wage	34,060	10,223
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

Departmental Staff Salaries Paid for 3 Months	Departmental Staff Salaries Paid for 9 Months	Funding was adequate
Pension and Gratuity paid for 3 months	Pension and Gratuity for retired officers paid Pension files processed	The budget for pensioners is inadequate yet the number for pensioners is high

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

Item	Approved Budget	Spent
211101 General Staff Salaries	335,398	170,512
273104 Pension	1,323,458	675,766
273105 Gratuity	2,117,065	1,586,941
352881 Pension and Gratuity Arrears Budgeting	216,379	0
Total for Key Service Area	3,992,300	2,433,220
Wage	335,398	170,512
Non-Wage	3,656,902	2,262,708
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Balance scorecard implemented for 3 Months	Staff appraisal conducted and gaps indentified	This will be captured under the ISP
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PIAP Output: 14060105 Human Resources managed

Government programs coordinated

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Office of the Town Clerk facilitated

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,328	0
221017 Membership dues and Subscription fees.	3,000	650
222001 Information and Communication Technology Services.	3,000	1,000
223003 Rent-Produced Assets-to private entities	3,600	2,900
225204 Monitoring and Supervision of capital work	8,000	6,000
227001 Travel inland	57,000	38,000
Total for Key Service Area	76,928	48,550
Wage	0	0
Non-Wage	76,928	48,550
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

Divisions monitored and supervised in the 3 months	Conducted support supervision to the three Divisions	Bulembia Division needs affirmative action
Court cases and other litigation related cases managed	Court cases followed up in court and other litigation cases managed	Council does not have any decided case
Staff and elected leaders facilitated for benchmarking tour	Staff and elected leaders facilitated for benchmarking tour	Technical officers didnt participate in the tour since the funds were inadequate
Office of the Deputy Town Clerk facilitated	Office of the Deputy Town Clerk facilitated	Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,096	1,480
211107 Boards, Committees and Council Allowances	288,516	570
212102 Medical expenses (Employees)	45,000	0
221002 Workshops, Meetings and Seminars	192,623	15,690
221003 Staff Training	44,444	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	79,704	0
221011 Printing, Stationery, Photocopying and Binding	13,196	1,122
221020 Litigation and related expenses	13,000	2,065
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	30,000	3,750
227001 Travel inland	229,933	4,870
227004 Fuel, Lubricants and Oils	219,905	2,000
228001 Maintenance-Buildings and Structures	10,399	0
263402 Transfer to Other Government Units	0	1,071,865
312121 Non-Residential Buildings - Acquisition	221,753	0
Total for Key Service Area	1,534,069	1,103,412
	Wage	0
	Non-Wage	937,098
	GoU Dev	166,314
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Rewards and Sanctions framework coordinated	Rewards and sanctions committee meeting held Hosted guests from different Local Governments that came for benchmarking	Receieved facilitation from Baylor
Staff performance Management coordinated	Staff trained through performance management and staff appraisal as well as preparation of balance score card	Funding wasadequate
Human Resource Function maintained	HCM system serviced, payrolls printed out to staff	Though there are staff who are not migrated

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	1,970
212102 Medical expenses (Employees)	18,950	8,953
221002 Workshops, Meetings and Seminars	5,000	4,150

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	8,249	7,306
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221016 Systems Recurrent costs	5,107	3,856
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	5,573	3,580
227004 Fuel, Lubricants and Oils	5,000	3,000
273102 Incapacity, death benefits and funeral expenses	7,000	4,200
Total for Key Service Area	66,879	39,264
Wage	0	0
Non-Wage	66,879	39,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,941,860	3,738,210
Wage	335,398	170,512
Non-Wage	5,186,428	3,321,093
GoU Dev	420,033	246,605
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

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

Quarterly final accounts and financial reports produced on time

Maintenance of IFMS serviced for 3 months

Stationary Printing of annual Budget and Financial Reports for 3 months

Printing of annual Budget and Financial Reports for 3 months

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.

Revenue enhancement meetings and tax awareness on radio stations held

Account stationary procured, IFMS related trainings held.

Trade order enforced in all wards

Revenue enhancement plan and charging policy for FY

2026/2027 prepared

IFMS system serviced

Revenue collections did not perform well. Revenue performance was 66%

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)	8,500	7,138
212102 Medical expenses (Employees)	17,000	9,703
221001 Advertising and Public Relations	3,000	2,250
221002 Workshops, Meetings and Seminars	6,475	5,699
221008 Information and Communication Technology Supplies.	1,000	744
221009 Welfare and Entertainment	6,705	4,623
221011 Printing, Stationery, Photocopying and Binding	17,000	16,122
221012 Small Office Equipment	1,000	838
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	20,500	15,452
227004 Fuel, Lubricants and Oils	17,000	13,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,053
Total for Key Service Area	106,680	81,671
Wage	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	106,680
	GoU Dev	81,671
	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 departmental staff salaries paid, Budget desk meetings held, sets of budget books, workplans and revenue enhancement books produced, 3 monthly newspapers procured.	Funding was necessary to facilitate trade order and revenue mobilisation
Mayors Round table Facilitated for 3 months		
Revenue Enhancement Meetings Conducted for 12 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Revenue Enhancement Meetings conducted and staff Revenue allowances for mobilization of OSR paid	Funding was adequate
Community Sensitization and advertisement for OSR conducted for 3 months	Prepared & submitted accounting journals Payment vouchers prepared and payments processed Draft Final Accounts prepared for FY 2025/2026 Monthly Financial reports prepared & submitted to the Line Ministry Prepared responses to the Auditor General Report	Understaffing still a challenge in the department
Office stationary Procured for 3 months	Office stationery Procured for 9 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	141,660	115,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,475
221002 Workshops, Meetings and Seminars	3,500	3,263
221007 Books, Periodicals & Newspapers	720	590
221009 Welfare and Entertainment	7,000	6,150
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	9,300	8,558
227004 Fuel, Lubricants and Oils	4,000	3,990
Total for Key Service Area	177,380	147,604
	Wage	115,578
	Non-Wage	32,027
	GoU Dev	0
	Ext Finance	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Total for Department	284,060	229,276
Wage	141,660	115,578
Non-Wage	142,400	113,698
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****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		
COuncillors monthly emoluments paid	Councillors monthly emoluments and Ex gratia and sitting allowances paid	Funding was adequate
Honoraria for Division councillors transfered to Divisions	Honoraria for Division councillors transfered to Divisions	Funding was adequate
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	Inadequate funding of local revenue
Full council meetings,Executive committee,standing committees,held at Headquarters	2 Full council meetings, 2 Executive committee meetings held 2 standing committees by each standing committee Refreshments provided during the meetings	Some councillors lost their political seats.

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	82,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,624	34,528
211107 Boards, Committees and Council Allowances	29,400	12,735
212102 Medical expenses (Employees)	1,380	242
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	8,369	5,271
221011 Printing, Stationery, Photocopying and Binding	3,580	1,973
221017 Membership dues and Subscription fees.	800	350
222001 Information and Communication Technology Services.	4,007	2,789
227001 Travel inland	12,000	8,768
227004 Fuel, Lubricants and Oils	12,000	10,416
228002 Maintenance-Transport Equipment	1,200	300
273102 Incapacity, death benefits and funeral expenses	1,300	650
Total for Key Service Area	277,780	160,686
Wage	0	0
Non-Wage	277,780	160,686
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 711 Kasese Municipal Council

Quarter 3

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		
Salary for elected leaders paid for 3months	Salary for elected leaders paid for 9months	funds were adequate
Honoraria for Division councillors paid	Honoraria for Division councillors paid	Funding was adequate
Full council conducted for 3 months	1 Full council to lay the budget estimates for FY 2026/2027 held and sitting allowances paid	Council sat and attendance was good
	Office of the Speaker, Clerk to Council and Mayor facilitated	Some Political leaders lost their seats
	Office stationery and cartridges procured	

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	26,069
211107 Boards, Committees and Council Allowances	38,100	28,481
222001 Information and Communication Technology Services.	951	170
227001 Travel inland	1,400	1,050
Total for Key Service Area	88,451	55,770
Wage	48,000	26,069
Non-Wage	40,451	29,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,231	216,455
Wage	48,000	26,069
Non-Wage	318,231	190,386
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****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 paid, stationery procured, farmers sensitized on season preparation and where to get the seeds 6 visits made on ongoing established demos of mushrooms, sustainable land management and horticulture	Funding was adequate Farmers lack funds to start the demos
Agricultural statistical data collected and submitted to the line Ministry	Data collected on crop, livestock, input usage on market and fish farming	Pests and diseases affecting crops
Performance reports and workplans prepared and submitted to the ministry	Second quarter Performance reports and workplan prepared and submitted to Line ministry	Funding was adequate
Farmer field inspection visits conducted, Farmers needs assessment conducted in the Municipality	Farmer field inspection visits conducted, Farmers needs assessment conducted in the Municipality Follow up conducted adaptation of farming technologies especially mushroom cultivation, zero grazing systems, climate smart agriculture practices	Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,304	1,728
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	20,000	15,811
227001 Travel inland	19,000	14,965
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Key Service Area	99,804	64,826
Wage	48,000	24,322
Non-Wage	51,804	40,504
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	Two stair cases constructed in the Central Market	The staircases have been constructed and are in use
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VOTE: 711 Kasese Municipal Council**Quarter 3****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	Monitoring and inspection of projects	Monitoring and inspection of projects
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.	Farmers trained on best practices of harvesting and storage. Farmers mobilised and sensitized about season preparation and where to source out the seed	Wild animals destroy crops

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	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	3,668
228002 Maintenance-Transport Equipment	2,000	1,500
312121 Non-Residential Buildings - Acquisition	34,000	31,334
Total for Key Service Area	49,580	41,124
Wage	0	0
Non-Wage	5,244	3,122
GoU Dev	44,336	38,002
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.	PTA's and PDC's facilitated and trained to operate effectively in their given wards.	Funding was adequate
	PDC committees facilitated	
	Parish Revolving Funds distributed to the PDM beneficiaires in all wards	delayed release of the revolving funds

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)	21,600	16,200
211107 Boards, Committees and Council Allowances	18,010	13,505

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	145	109
Total for Key Service Area	39,755	29,814
Wage	0	0
Non-Wage	39,755	29,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,139	135,764
Wage	48,000	24,322
Non-Wage	96,803	73,440
GoU Dev	44,336	38,002
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

Salaries for staff paid for 3 months	salaries for PHC payroll staff paid for 9months	some staff retired by mandatory age in the course of FY
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.	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 done for past 3 quarters	quarter fund releases
Temporary workers and MSF seconded staff paid monthly allowances	MSF seconded staff was paid monthly allowance for	4th qtr will not be paid because contract for MSF seconded staff expired and was not renewed
Assorted stationery, printing and small office equipment procured.		
Fuel for compost plant waste management and office day to day movements procured .		

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

Rodrisa supplier LTD paid to zero balance, NWSC water and 6 solar batteries for Railway HC III procured,	Rodrisa supplier LTD requisition in pay transition, 6 solar batteries installed pending contractor payment that is in pay transition	waiting for quarter fund warranting contributes to some delay in payment of service providers
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.	power Kirembe II - scope of work determined awaiting connection , land titles at Railway HC11, Saluti & Kirembe HC11s , major renovations of toilet and mortuary at KMC HC III and land title processing ongoing	works ongoing, others accomplished but yet to be paid Power at OPD Kirembe hC11 yet to be connected mubuku power was dropped in course of final budget due due to inadequate funds
National sanitation week implemented and facilitated.	National sanitation week implemented and facilitated for 3 quarters	Integration approaches helping do and achieve more in this output area
Targeted schools inspected for improved sanitation and improved alertness on epidemic prone diseases	targeted schools were inspected for improved sanitation and improved alertness on epidemic prone diseases including advocacy, Immunization, for medical examination of cooks & enrolment for private collection of organic waste for 9months	integrated approaches enabling deliver more of key health promotion & improved sanitation messages and services
ICHD and other immunization activities supervised.	ICHDs and other immunization activities supervised & facilitated for 3 quarters.	Intergrative approaches being applied ICHDs are only in October and April

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	3 quarterly support supervisions done and facilitated for 3 qtrs	funding inadequate to cate for supervising private facilitoes though targeted done unfacilitated
	3 quarterly health sector performance review meetings done and facilitated	funds available
	MPDRS quarterly MPDRS performance conducted and facilitated in 3 qtrs	separate MPDRS performance with PIP helping improvement MNCHC outputs
	3 quarterly data cleaning meetings held in 3 quarters and facilitated	kMC still dependent on Biostat for complex data analysis. KMC highest data personel is HIA
	3 quarterly data quality assurance supervisions with mentorship at PHC facilities by data personel conducted and facilitated in 3 qtrs	funding release

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,615,841	3,455,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	16,765
212103 Incapacity benefits (Employees)	2,000	800
221008 Information and Communication Technology Supplies.	1,900	1,425
221009 Welfare and Entertainment	450	338
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	367	184
223005 Electricity	2,623	1,312
223006 Water	4,000	2,000
224010 Protective Gear	500	63
225101 Consultancy Services	10,500	3,500
225204 Monitoring and Supervision of capital work	14,116	4,814
227001 Travel inland	6,300	3,682
227004 Fuel, Lubricants and Oils	4,224	1,793
228001 Maintenance-Buildings and Structures	1,400	175
228002 Maintenance-Transport Equipment	1,581	198
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	175

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	298,761	213,695
273102 Incapacity, death benefits and funeral expenses	2,000	763
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	3,708,509
Wage	4,615,841	3,455,628
Non-Wage	329,782	229,937
GoU Dev	120,370	8,828
Ext Finance	38,000	14,115

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-NW-R transferred to Mt. St. Mary's Hospital	In FY 2025-26 , ST Paul hospital was captured under Lower HFS in pbs , So only MT St Mary's hospital funding was entered under hosp
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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)	105,217	89,289
Total for Key Service Area	105,217	89,289
Wage	0	0
Non-Wage	105,217	89,289
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320135 Sanitation and hygiene Services

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

Payment of privatized waste collection at Head Office for 3 months	payment of privatized waste collection at Head Office for 9months	wastebins were emptied and payment made in timely manner
Emptying of Head Office Toilets for 3 months	Need based toilet emptying done in 9months	LR allocation total 40m inadequate to adequately provide for sanitation issues at head office.it covers allowance for hired workers12.6m, compost plant fuel 19m, unclaimed bodies, toilet/ wastebin emptying, cleanings materials. NO waste sorting, lagoon
National Sanitation week implemented		integration approaches Environmental health staffing to low against need in the 3 divisions-a total of 7 env staff
incapacity death benefits and funeral expenses facilitated	burial of unclaimed bodies facilitated for 9 months	St Paul hosp temporarily storing unclaimed during mortuary renovation at KMC HC111 but burial expenses still met by health dept
Basic Protective Gear and cleaning items procured	Basic Protective Gear and cleaning items procured for past 2 qtrs except 3rd quarter for lack of funds on its vote	cleaning improvised and thus inadequate for no funds on cleaning item vote in 3rd qtr
Basic Protective Gear and cleaning items procured		

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)	21,120	15,840
221008 Information and Communication Technology Supplies.	700	525
221009 Welfare and Entertainment	450	338
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	4,500	3,332
227004 Fuel, Lubricants and Oils	19,000	9,500
228002 Maintenance-Transport Equipment	1,611	1,169
Total for Key Service Area	48,381	31,204
Wage	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	48,381
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,257,591
	Wage	4,615,841
	Non-Wage	483,379
	GoU Dev	120,370
	Ext Finance	38,000
		31,204
		0
		0
		3,829,001
		3,455,628
		350,429
		8,828
		14,115

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Workshops aimed at improving capacity of teachers and no teaching staff conducted	Workshops aimed at improving capacity of teachers and no teaching staff conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,667
227001 Travel inland	4,000	372
Total for Key Service Area	10,000	3,038
Wage	0	0
Non-Wage	10,000	3,038
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 infrastructure and staffed**

Q2 Capitation Grant was disbursed to all 27 Government aided Primary Schools for 2 terms disbursed.	Underperformance was due to reduced enrollment for Term 1 2026 that affected disbursement.
Procurement for the Construction of a 5 stance VIP drainable latrine at Kirembe Primary school, the Construction of a 2 stance VIP drainable latrine at Nyakasoojo for staff quarters, Procurement for the construction of a 2 stance VIP latrine on-going	Delayed commencement of works .
325 teachers paid salaries for 9 months and payment for Non Teaching staff was made	Funding was adequate. HOD transferred service leading to underperformance on wage.

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

Capitation grant transferred to the 27 Govt Aided primary schools

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,374,939	1,634,006
263308 Sector Conditional Grant (Non-Wage)	397,428	251,749
Total for Key Service Area	2,772,367	1,885,756
Wage	2,374,939	1,634,006
Non-Wage	397,428	251,749
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 for Term 1 2026, transfered to the 3 Govt Aided secondary schools	Inadequate funding due to increased enrolment at Kasese SS and Mt. Rwenzori Girls SS
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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	253,226
Total for Key Service Area	393,460	253,226
Wage	0	0
Non-Wage	393,460	253,226
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 111 teachers in the 3 Govt aided secondary schools for 9 months paid	Adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,588	1,758,534

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,744	1,163
Total for Key Service Area	2,572,332	1,759,697
Wage	2,570,588	1,758,534
Non-Wage	1,744	1,163
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	Salary to 16 teachers at Kasese Youth Polytechnic for 9 months	Inadequate wage
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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	431,979	342,396
Total for Key Service Area	431,979	342,396
Wage	431,979	342,396
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 transferred to Kasese Youth Polytechnic	Capitation grant for 2 terms transferred to Kasese Youth Polytechnic	Adequate funding
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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)	167,921	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	167,921 111,388
	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

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	31,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,755	5,083
212102 Medical expenses (Employees)	6,345	3,556
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	891	109
221008 Information and Communication Technology Supplies.	1,020	205
221011 Printing, Stationery, Photocopying and Binding	1,100	467
227001 Travel inland	8,746	5,729
227004 Fuel, Lubricants and Oils	7,354	4,375
228002 Maintenance-Transport Equipment	3,656	1,911
263402 Transfer to Other Government Units	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	99,967	72,799
	Wage	42,000 31,365
	Non-Wage	57,967 41,434
	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 infrastructure and staffed

Construction of a 2 classroom block at Basecamp PS

Construction of a 2 classroom block at Basecamp PS

Construction of a 2 classroom block at Basecamp PS

Delayed procurement process

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Rehabilitation of selected primary schools	Rehabilitation of Misika primary school 2 classroom block on-going	Delayed procurement process

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,913	2,135
225204 Monitoring and Supervision of capital work	7,547	1,139
228001 Maintenance-Buildings and Structures	53,484	0
228004 Maintenance-Other Fixed Assets	40,710	3,795
312121 Non-Residential Buildings - Acquisition	166,016	6,203
312235 Furniture and Fittings - Acquisition	34,385	0
Total for Key Service Area	308,055	13,271
Wage	0	0
Non-Wage	97,107	4,430
GoU Dev	210,948	8,842
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Participated in Municipal competitions for Athletics and cricket. Team selected to represent Municipality at National level and regional competitions .	Adequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,333
221009 Welfare and Entertainment	9,560	6,373
221017 Membership dues and Subscription fees.	1,600	1,067
227001 Travel inland	25,340	16,120
228002 Maintenance-Transport Equipment	2,500	1,667
282101 Donations	3,000	0
Total for Key Service Area	50,000	30,560
Wage	0	0
Non-Wage	50,000	30,560
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	Monitoring of SNE units	Adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,809,081	4,474,132
Wage	5,419,506	3,766,302
Non-Wage	1,178,627	698,989
GoU Dev	210,948	8,842
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Paid salary for 6 months	Funds were adequate
Staff monthly medical and transport allowance paid	Staff monthly medical and transport allowances paid	Funds were available
Council bulidings maintained	maintained council building for 6 months	Funds were inadequate
Council vehicles repaired and serviced.	Procured two pairs of grader blades, Repaired and serviced the changlin motor grader, wheel loader, YTO tractor, JMC, YUAL 372Z pickup, LG 0007-122 and two tipper Lorries	Funds were adequately available
Electricity bills paid,solar street lights maintained	Council Utility Bills were paid for 9 months	Funds were adequately released

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

Departmental staff salary paid for 3months	General staff salaries were paid for 6 months	Funds were adequately released
Council electricity bills paid	Council Utility Bills were paid for 6 months	Funds were adequetly released
Council buildings maintained		
Staff monthly medical and transport allowances paid	Staff monthly medical and transport allowances paid	Funds were adequately released
Council vehicles repaired and serviced	Procured two pairs of grader blades, Repaired and serviced the changlin motor grader, wheel loader, YTO tractor, JMC, YUAL 372Z pickup, LG 0007-122 and two tipper Lorries	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	249,321	157,310
211107 Boards, Committees and Council Allowances	10,000	2,233
212102 Medical expenses (Employees)	21,000	7,576
223005 Electricity	14,000	10,050
228001 Maintenance-Buildings and Structures	8,000	8,000
228002 Maintenance-Transport Equipment	8,261	2,500
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	322,582	187,669
	Wage	157,310
	Non-Wage	30,359
	GoU Dev	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

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	Office Fuel was procured to Help in the Monitoring and supervision of Road works activities for 6 months	Funds were 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	13,000
Total for Key Service Area	20,000	13,000
Wage	0	0
Non-Wage	20,000	13,000
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	Gravelled and graded 2kms of UMOJA -Kisagazi Road and installation of 24meters of reinforced concrete of 900mm diameter, 1.2kms of Kihara road and installation of 7 metres of reinforced concrete culverts of 900mm diameter, 3 kms at Mwaro kemihoko road	Funds were adequately released
1 Box culvert bridge constructed on saluti road near Trusted care school	Installed 24metres of reinforced Culverts of 900mm diameter on Umoja- kisagazi Road, installed 7 meters of reinforced concrete culverts of 900mm diameter for 3 months	Funds were adequately released
Road equipment repaired and serviced	Procured two pairs of grader blades, Repaired and serviced the changlin motor grader, wheel loader, YTO tractor, JMC, YUAL 372Z pickup, LG 0007-122 and two tipper Lorries	Funds were adequately released
Monitoring, and inspection of road projects	Supervised Road maintainance activities in Q3, prepared and submitted physical and financial accountability for roads maintenance in Q2 for FY 2025/2026 to Ministry of Works and Transport	Funds were available
Routine manual maintenance of roads in 3 divisions,Routine mechanized maintenance of 40km of roads in all Divisions	Street sweeping and desilting culverts and drainage channels and disposing off the debris, Weeding and grass cutting along road reserves in Bulembia Division and Mayors Garden was conducted for 9 months	There was adequate release of funds to carryout these activities

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	2,272

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,728	2,728
227001 Travel inland	4,800	3,600
228002 Maintenance-Transport Equipment	20,520	12,282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	68,298
228004 Maintenance-Other Fixed Assets	900,000	551,924
312131 Roads and Bridges - Acquisition	207,165	280,462
Total for Key Service Area	1,238,413	921,566
Wage	0	0
Non-Wage	1,000,000	620,222
GoU Dev	238,413	301,344
Ext Finance	0	0
Total for Department	1,580,995	1,122,235
Wage	249,321	157,310
Non-Wage	1,093,261	663,581
GoU Dev	238,413	301,344
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 080 Water

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

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

UShs Thousand

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

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Payment of 2 casual labours wages for 3 quarters	funding is provided for casual labourers wages
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,182	900
Total for Key Service Area	1,182	900
Wage	0	0
Non-Wage	1,182	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Waste management innovation initiatives supported
 Monitor regular dumping
 Casual laborers wages paid

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

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,350
Total for Key Service Area	5,998	1,350
Wage	0	0
Non-Wage	5,998	1,350
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

technical backstopping

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	740
Total for Key Service Area	2,000	740
Wage	0	0
Non-Wage	2,000	740
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 provide restoration materials

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: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Wetland boundary Pillars planted	No wetlands demarcated	No funds for the activity	
Monitoring of impact of initial restoration activities	2 meetings held for Kasesa restoration 2 meetings with sand minners and community leaders along the Nyamwamba river	Insufficient funds released for this activity	

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	280
224003 Agricultural Supplies and Services	3,000	562
Total for Key Service Area	5,000	842
Wage	0	0
Non-Wage	5,000	842
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

Monitoring and supervision of implementation of social safeguards

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

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

MOU development and related approvals obtained

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

monitoring

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Community Compliance assistance visits	2 inspection exercises against illegal brick making and 2 along river nyamwamba against sand mining, 3 night patrols against noise making	limited funding for this output

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,355
Total for Key Service Area	2,000	1,355
Wage	0	0
Non-Wage	2,000	1,355
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	2 departmental Staff salaries and paid for 3 quarters	na
Carrying out Field inspections for development Control	3 inspections for development control	NA
valuation roll prepared with support from VNG,surveying & Titling of Council Properties	1 roll	Funding support from VNG
Physical Development Plan payment completed & the Plan approved,	1 Pdp	Funding support
sitting of Physical Planning Committee Meetings & Carrying out Field inspections for development Control, carrying out sensitization meetings on land and Physical Planning	4	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	69,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,069
212102 Medical expenses (Employees)	5,000	2,754
221002 Workshops, Meetings and Seminars	1,803	174
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221020 Litigation and related expenses	1,000	83
225101 Consultancy Services	17,000	5,526

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	150,000	84,160
227001 Travel inland	4,197	750
227004 Fuel, Lubricants and Oils	2,000	167
Total for Key Service Area	292,000	166,708
Wage	102,000	69,775
Non-Wage	23,000	7,247
GoU Dev	67,000	31,350
Ext Finance	100,000	58,336
Total for Department	313,180	171,894
Wage	102,000	69,775
Non-Wage	44,180	12,434
GoU Dev	67,000	31,350
Ext Finance	100,000	58,336

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 MAINSTREAMING MEETINGS CONDUCTED Conducted monitoring with the HIV committee

Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	950
Total for Key Service Area	2,000	950
Wage	0	0
Non-Wage	2,000	950
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**

community sensitized on gender based violence for 3 months	15 community meetings held in the 9 wards and 12 community dialogue meetings conducted towards their welfare. Mobilised the community towards development	low turn up in the meetings affecting deliberation
departmental staff salary paid for 3 months	Departmental staff salary paid for 9 months. Medical and transport allowance paid for 9 months	Funding was adequate
staff medical allowance paid for 3 months	Staff medical allowance paid for 9 months	Funding was inadequate
	1 youth Council Executive meeting held, 4 street children resettled and integrated in their families, 10 child neglect cases handled, 6 youth groups submitted to beneficiaries under YLP	Beneficiaries for YLP and UWEP are always on transit making it hard to recover from them
	5 ECD centres were monitored especially in Nyamwamba to assess their welfare and hygiene. 10 Child neglect cases handled and 4 were concluded, 2 ongoing and 4 referred back to their family members	There are mushrooming ECDs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	31,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,560	5,670
211107 Boards, Committees and Council Allowances	5,504	4,128

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
227001 Travel inland	7,340	5,505
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	82,718	49,879
Wage	58,314	31,576
Non-Wage	24,404	18,303
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1 child care centres monitored	20 followup visits to employees in different workplaces conducted,15 labour related cases settled,2 radio talk shows on labour related disputes 1 women executive committee held to discuss issues related to UWEP and GROW	Funding was adequate
10 GROUPS THAT BENEFITED ON GOVERNMENT PROGRAMS MONITORED AND SUPERVISED	10 Women Groups submitted to benefit under UWEP,4 women groups that benefited under UWEP trained in business skills,record keeping and financial literacy The department recovered shs 3,000,000 under UWEP	The domestic violence cases have increased in the community

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	2,968
211107 Boards, Committees and Council Allowances	4,000	3,996
221009 Welfare and Entertainment	4,740	500
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	1,000
Total for Key Service Area	26,739	8,464
Wage	0	0
Non-Wage	26,739	8,464
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 parenting styles 1 times in a year	The Division CDOs facilitated	Training on parenting was not handled
15 OVCs and care givers protected from abuse	30 OVCs and care givers protected from abuse	child neglect cases were on increase

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

CHILD CARE INSTITUTIONS VISITED ONCE IN AQUARTER	1 quarterly meeting for disability committee handled	Welfare of some ECD private primary schools is below standards
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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	350
212102 Medical expenses (Employees)	7,000	3,635
221005 Official Ceremonies and State Functions	2,000	500
221007 Books, Periodicals & Newspapers	139	20
221009 Welfare and Entertainment	2,000	300
227001 Travel inland	2,380	1,980
Total for Key Service Area	14,519	6,785
Wage	0	0
Non-Wage	14,519	6,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,976	66,078
Wage	58,314	31,576
Non-Wage	67,662	34,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
 Departmental staff salary paid for 3months

5year Municipal Development Plan IV finalized and submitted to NPA for certification

LLGs mentored and planning and budget, office stationery and cartridges procured, office activities coordinated with line ministries

Medical and transport allowance paid for 3months

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	38,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,980
212102 Medical expenses (Employees)	3,500	2,381
221002 Workshops, Meetings and Seminars	14,000	8,800
221009 Welfare and Entertainment	14,500	7,125
227001 Travel inland	6,500	4,375
Total for Key Service Area	141,000	64,386
Wage	99,000	38,725
Non-Wage	42,000	25,661
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 transferred to groups

Monitoring and inspection of DDEG projects conducted

Conduct participatory planning & stakeholder engagements in preparation of fourth DDP 2025/26-2029/2030

Internal assessment of both Municipal and Divisions conducted

Capital projects to be implemented appraised and profiled

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	9,132
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,825
221012 Small Office Equipment	3,000	1,400
222001 Information and Communication Technology Services.	2,000	1,475
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	43,000	11,000
227001 Travel inland	3,974	3,379
227004 Fuel, Lubricants and Oils	6,000	3,900
263402 Transfer to Other Government Units	425,000	0
Total for Key Service Area	510,974	35,611
Wage	0	0
Non-Wage	450,000	0
GoU Dev	60,974	35,611
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

NPHC 2024 census results disseminated

UBOS 2024 census results analysed and simplified for other stakeholders

Annual statistical abstract for FY 2025-2026 prepared

Data Collection for the Compilation of the Annual Statistical Abstract for 2025-2026 was conducted for 9 months

Data Collection for the Compilation of the Annual Statistical Abstract for 2025-2026 was conducted for 3 months

Profiling of households to benefit on PDM conducted

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

Prepared and Submitted the Draft Budget estimate, Performance Contract Form B to line Ministries for 3 months, Draft Budget estimates was laid before council, Second Quarter Performance Report was prepared and Submitted to MoFPED

Funds were adequately Released

PBS system maintained and serviced

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,073
222001 Information and Communication Technology Services.	4,000	2,700
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	5,000	3,840
Total for Key Service Area	20,000	14,613
Wage	0	0
Non-Wage	20,000	14,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,974	114,609
Wage	99,000	38,725
Non-Wage	512,000	40,274
GoU Dev	60,974	35,611
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 16040203 Adherence to accountability standards and legal frameworks increased**

Attended workshops, meetings, trainings and Seminars for 3 Months	Attended workshops, meetings, trainings and Seminars for 9 Months	Funding was adequate
Monitoring and Supervision Of Capital Projects conducted for 3 months	Monitored projects for compliance	Most projects delayed to start
Stationary and Other Consumables procured for 3 months	Office stationery and catridges procured to enable production of the internal audit reports	Funding was adequate
Audit reports for all institutions produced for 3 months	Prepared 2nd quarter internal audit report for Divisions and Head office Prepared Audit plan and submitted it to the Regional Audit committee	Understaffing since the department lacks the senior auditor
1 Departmental salaries paid at head office for 3months Departmental salaries paid at head office for 3 months	1 Departmental salaries paid at head office for 9months Departmental salaries paid at head office for 9 months	Understaffing

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	7,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740	1,750
212102 Medical expenses (Employees)	2,760	1,528
221002 Workshops, Meetings and Seminars	6,300	2,795
221007 Books, Periodicals & Newspapers	500	150
221008 Information and Communication Technology Supplies.	900	372
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	800	600
227001 Travel inland	5,000	3,800
227004 Fuel, Lubricants and Oils	2,000	1,125
Total for Key Service Area	46,307	21,231
	Wage	7,736
	Non-Wage	13,495
	GoU Dev	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	46,307 21,231
	Wage	22,307 7,736
	Non-Wage	24,000 13,495
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Tourism promotion activities especially POATE and Theluji,Rwenzori marathon,world Tourism events conducted	Rising fuel prices and trade order affected businesses
All Hotel in the municipality profiled for accreditation	All hotels in the municipality were supervised and monitored for compliance and standards	Some of the hotels do not meet the minimum standard
	Conducted five Radio talk shows on community awareness on Emyooga, PDM, Mubuku Presidential Skilling Hub on Ngeye FM, Guide FM, and Messiah FM	Inadequate funding
	Trained PDM enterprise groups in all the 18 wards of Kasese Municipal Council	
	Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council.	Funding was adequate
	Monitored and Audited PDM Sacco's in Kasese Municipal Council.	
	?Supervised 8 PDM and Emyooga cooperative Saccos during the auditing exercise	na
	?Coordinated Parish Development Modal (PDM) activities (disbursement of funds)	
	?Organized and registered Mawa Market Action for Devt Sacco, Kasese Mobile Money Owners Sacco and	

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	2,380
221001 Advertising and Public Relations	6,418	4,163
221002 Workshops, Meetings and Seminars	3,500	2,875
221011 Printing, Stationery, Photocopying and Binding	1,977	1,599
227001 Travel inland	3,500	2,574
Total for Key Service Area	18,725	13,591
Wage	0	0
Non-Wage	18,725	13,591
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	2 departmental staff salary paid for 9months	Understaffing.The department lacks the head of department
	Supported and participated in the OBR activities - Omusinga Birth Day Run and the Coronation Anniversary 2025.	na
	Mobilised and registered SACCOs and businesses Monitored emyooga saccos	

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	12,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100	5,375
212102 Medical expenses (Employees)	2,760	1,401
221002 Workshops, Meetings and Seminars	9,001	6,806
221011 Printing, Stationery, Photocopying and Binding	5,709	3,338
221012 Small Office Equipment	3,000	1,900
227001 Travel inland	9,459	7,237
Total for Key Service Area	59,336	38,624
Wage	22,307	12,566
Non-Wage	37,029	26,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,061	52,215
Wage	22,307	12,566
Non-Wage	55,754	39,649
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Number of facilities managed	Number	2	4

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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	1000	20%

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 Q3
No. of media engagements conducted per vote	Number	12	10

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	95%

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1	3

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	9	15

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	4	

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 Q3
Proportion of LG staff meeting performance rating of at	Number	70%	10%

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 Q3
Percentage increase in own source revenue	Percentage	10	6%

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 Q3
Number of budget consultative meetings undertaken	Number	4	3

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 Q3
Number of monitoring exercises conducted on service	Number	8	3

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Number of Public Infrastructure works inspected	Number	4	7

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	4	6

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 Q3
Number of post-harvest and storage facilities certified or	Number	52	60

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 Q3
Number of hectares acquired	Number	1	2

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	58	58

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	0	

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 Q3
% 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 Q3
% 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 Q3
LGs oriented on the revised healthcare waste management	Number	1	

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 Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	1200	250

VOTE: 711 Kasese Municipal Council

Quarter 3

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 Q3
ECCE Implementation and Assessment Guidelines aligning	Number		

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	27	

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 Q3
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 Q3
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 Q3
Afirmative action government sponsorship scheme	Number	321	

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 Q3
Human Capital and Institutional Capacity for electric	List	1	

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
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 Q3
% 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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	2 claasrooms,9 latrine	235

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 Q3
Number of sports facilities constructed and equipped in	Number		1

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 Q3
Number of teachers in special schools for learners who can	Number	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 Q3
Number of metallic ladders constructed	Number	4	4

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
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 Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	8	8

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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	3 compliance inspections

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 Q3
Number of gazetted and licensed waste management areas	Number	1 handler	

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 Q3
Length (Km) of wetlands boundaries demarcated	Number	2026	NA

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Number of facilities/entities using green efficient	Number	2	3

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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	1	

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 Q3
Percentage of Wetlands surveyed and mapped for	Percentage	2 wetlands	NA

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 Q3
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 Q3
Number environmental compliance monitoring and	Number	1 compliance audit	NA

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 Q3
Number of Municipality PDPs developed		1	1

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
% 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	50	40%

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 Q3
Number of GBV cases reported	Number	350	10

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	3	3

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 Q3
Number of caregivers/parents trained on effective parenting	Number	30	15

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 Q3
No. of family support groups established	Number	200	50

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Indicators compiled from Non -tradition data	Number	18	

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	65	

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 Q3
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 Q3
Number of performance audits undertaken	Number	4	2

VOTE: 711 Kasese Municipal Council

Quarter 3

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 Q3
No of domestic campaigns conducted	Number	4	4

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	2025 - 2026	

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237695 Bulembia Div					
Department: 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	7,299
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	47,170
MT RWENZORI GIRLS S.S	Mt.Rwenzori Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	33,960	16,980
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	0	1,116	279
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	1,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Head Office	Locally Raised Revenues	0	2,000	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Head Office	Locally Raised Revenues	0	193,535	48,384

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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	0	115,544	28,886
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	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	6,000	3,000
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	3,000	750
Key Service Area: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Town Center	Locally Raised Revenues	0	1,531	383
Office Supplies - Assorted Office Items	Town Center	Locally Raised Revenues	0	2,469	617
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	2,030

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	10,000	5,000
Telecommunication Services - Assorted Equipment	Head office	Locally Raised Revenues	0	18,000	9,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Head Office	Locally Raised Revenues	0	6,000	3,000
Guard Services - Office Premises	Head Office	Locally Raised Revenues	0	26,000	13,000
Key Service Area: 390017 Public Service Performance management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head office	Locally Raised Revenues	0	2,328	1,164
Item: 221017 Membership dues and Subscription fees.					
Annual Subscriptions	Head office	Locally Raised Revenues	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	3,000	1,500
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses	Head office	Locally Raised Revenues	0	3,600	1,800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Head office	Urban Unconditional Non-Wage	0	3,000	1,500
MONITORING OF UGIFT PROJECTS	Head office	Urban Unconditional Non-Wage	0	5,000	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	57,000	28,500
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

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 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
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	2,950
Medical Expenses Employees - Medicines and Assorted Items	head office	Locally Raised Revenues	0	32,000	16,000

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head office	Locally Raised Revenues	0	5,000	2,500
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	head office	Locally Raised Revenues	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	head Office	Locally Raised Revenues	0	8,000	4,000
Welfare - Food and Refreshments	head Office	Locally Raised Revenues	0	8,497	4,249
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	head Office	Urban Unconditional Non-Wage	0	3,000	1,500
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	2,073
Travel Inland - Accommodation Expenses	head Office	Locally Raised Revenues	0	7,000	3,500
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

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for IFMIS activities	Head Office	Locally Raised Revenues	0	4,000	2,000
Allowances	Head Office	Locally Raised Revenues	0	13,000	6,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Head Office	Locally Raised Revenues	0	17,000	8,500
Item: 221001 Advertising and Public Relations					
Billboards - Advertises	Head Office	Urban Unconditional Non-Wage	0	3,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Head office	Locally Raised Revenues	0	4,000	2,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Head office	Locally Raised Revenues	0	8,950	4,475
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Office	Urban Unconditional Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	4,000	2,000
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	1,000	500
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	1,000
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	27,000	13,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head office	Locally Raised Revenues	0	1,000	500
Item: 221017 Membership dues and Subscription fees.					
Subscription for CPA, ICPU and UFOAU	Head Office	Locally Raised Revenues	0	1,500	375

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 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	4,000
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	1,000	500
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	32,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	26,000	13,000
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	8,000	4,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Head Office	Locally Raised Revenues	0	4,000	2,000
Machinery and Equipment - Assorted Equipment	Head Office	Locally Raised Revenues	0	4,000	2,000
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	1,000
Allowances for Revenue Mobilization	Head office	Locally Raised Revenues	0	14,000	7,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	6,000	3,000
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	1,000	500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	720	360
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head office	Locally Raised Revenues	0	12,000	6,000
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues	0	2,000	1,000

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	1,000
Item: 221014 Bank Charges and other Bank related costs					
Bank charges and other bank related costs	Head office	Locally Raised Revenues	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	5,000	2,500
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	13,600	6,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headoffice	Locally Raised Revenues	0	7,000	3,500
Fuel, Oils and Lubricants - Diesel	Headoffice	Locally Raised Revenues	0	1,000	500
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	43,312
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for Elected leaders	Head Officer	Locally Raised Revenues	0	29,400	14,700
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	1,380	500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	720	360
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head Office	Locally Raised Revenues	0	5,038	2,519
Welfare - Food and Refreshments	Head Office	Locally Raised Revenues	0	11,700	5,850

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	head Office	Locally Raised Revenues	0	2,000	1,000
Office Supplies - Assorted Stationery	Head Office	Locally Raised Revenues	0	5,160	2,580
Item: 221017 Membership dues and Subscription fees.					
Sunscription for UAAU		Locally Raised Revenues	0	800	200
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	3,000
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Locally Raised Revenues	0	7,414	3,707
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	head office	Locally Raised Revenues	0	12,000	6,000
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	12,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	8,000	5,000
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	16,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Head Office	Locally Raised Revenues	0	1,200	600
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Head Office	Urban Unconditional Non-Wage	0	1,300	650
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

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	162	41
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	1,740	435
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	1,152
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town Center	Urban Unconditional Non-Wage	0	500	250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	5,387	2,693
Workshops, Meetings, Seminars - Training (Agriculture)	Town center	Programme Conditional Grant - Non Wage Recurrent	0	14,613	7,307
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Town Center	Locally Raised Revenues	0	32,000	16,000
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,244	622
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Town Center	Programme Conditional Grant - Development	Complete	6,000	3,000
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	3,000
Preparation of Bills of Quantities	Central Market	Programme Conditional Grant - Development	Complete	2,672	1,336
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	central market	Programme Conditional Grant - Development	Complete	24,000	12,000
Non Residential Buildings - Other Construction works	Central Market	Programme Conditional Grant - Development	Complete	44,000	22,000
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

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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 quarterly data quality cleaning meetings	Town Center	External Financing Baylor International (Uganda)	0	4,800	2,400
Allowances for maternal perinatal care and death response and surveillance performance review meetings.	Town Center	External Financing Baylor International (Uganda)	0	9,600	4,800
Quarterly facility based data quality assurance mentorships	Town Center	External Financing Baylor International (Uganda)	0	3,600	1,800
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits	Head Office	Locally Raised Revenues	0	2,000	1,000
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	600
ICT - Assorted Computer Accessories	Head office	Programme Conditional Grant - Non Wage Recurrent	0	700	350
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	450	225
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	250

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 225101 Consultancy Services					
Consultancy - Legal Services	Land Titles for Railway,kirembe,Saluti HCs	Programme Conditional Grant - Development	0	10,500	5,250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of health service delivery by SCC	Town center	External Financing Baylor International (Uganda)	0	4,390	110
Monitoring of construction of development fund works	Railway HC III, Kasese Municipal HC III	External Financing Baylor International (Uganda)	0	24,074	12,037
Allowances for Political and administrative leaders	Kasese MC	External Financing Baylor International (Uganda)	0	24,000	6,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	2,100	525
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	10,500	2,625
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	6,300	1,575
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	6,000	3,000
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	2,449	1,224
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Town Center	Locally Raised Revenues	0	1,400	350
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	300
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Pauls Hospital Kasese.	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	105,217	52,608
Railway HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	29,196	14,598

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 263308 Sector Conditional Grant (Non-Wage)					
Railway HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	12,085	6,042
Katadoba HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	13,795	6,897
Katadoba HC III	Kasese Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	10,654	5,327
Kirembe HC II	Kasese Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	14,598	7,299
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Town center	Locally Raised Revenues	0	2,000	500
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
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	12,600

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 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 supervision to immunization Services	Head Office	Locally Raised Revenues	0	1,200	600
Allowances for targeted schools inspections	Head Office	Locally Raised Revenues	0	2,240	1,120
Allowances for inspections and enforcement	Head Office	Locally Raised Revenues	0	8,000	4,000
Allowances for Quarterly support supervision to PHC facilities	Head Office	Locally Raised Revenues	0	5,600	2,800
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	350
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	450	225
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	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Travel Inland - Accommodation Expenses	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	4,000	2,000
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	34,000	17,000
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,611	806

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 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	3,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
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	803
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	138	69
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	1,755
Allowances inspection	Head office	Locally Raised Revenues	0	10,000	5,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town Center	Locally Raised Revenues	0	4,000	1,000
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	8,690	240
Item: 221001 Advertising and Public Relations					
Media - Media Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	100	50
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headoffice	Locally Raised Revenues	0	672	336
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	1,110	555

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Head Office	Locally Raised Revenues	0	1,000	500
ICT - Assorted Hardware and Software Maintenance and Support	Head Office	Locally Raised Revenues	0	400	200
ICT - Assorted Hardware and Software Maintenance and Support	Head office	Locally Raised Revenues	0	640	320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	600	300
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	800	400
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	800	400
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	6,474	3,237
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	4,800	2,400
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	3,006	1,503
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	3,212	1,606
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	10,200	5,100
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	2,944	1,472
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	1,564	782
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Locally Raised Revenues	0	3,000	1,500
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Locally Raised Revenues	0	1,832	916

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarter	Locally Raised Revenues	0	2,480	1,240
Item: 263402 Transfer to Other Government Units					
PLE Management	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	10,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Headquarter	Locally Raised Revenues	0	2,000	1,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	5,826	1,457
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	selected schools	Programme Conditional Grant - Development	0	7,547	1,887
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Town center	Programme Conditional Grant - Non Wage Recurrent	0	15,579	3,895
Building and Facility Maintenance - Civil Works	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	22,326	5,581
Building and Facility Maintenance - Civil Works	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	15,579	3,895
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services	Town center	Programme Conditional Grant - Non Wage Recurrent	0	40,710	10,178
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Base Camp PS	Programme Conditional Grant - Development	0	120,419	30,105
Non Residential Buildings - Other Construction works	Kirembe PS	Programme Conditional Grant - Development	0	0	0
Non Residential Buildings - Other Construction works	Kirembe PS	Programme Conditional Grant - Development	0	30,352	7,588
Non Residential Buildings Schools	Retention for latrine at Kamaiba	Programme Conditional Grant - Development	0	1,513	378

VOTE: 711 Kasese Municipal Council

Quarter 3

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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks procured for Selected schools	Programme Conditional Grant - Development	0	30,590	7,648
Furniture and Fixtures - Desks	Retention for desks FY 2024/25	Programme Conditional Grant - Development	0	3,795	949
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	2,500
Workshops, Meetings, Seminars - Training (Others)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	9,560	4,780
Item: 221017 Membership dues and Subscription fees.					
Subscription for National games	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	6,500	3,250
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	18,840	9,420
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 282101 Donations					
Procurement of MDD equipment for schools	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
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	400

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	200	100
Item: 227001 Travel inland					
Travel Inland - Expenses	HeadQuarters	Locally Raised Revenues	0	2,000	1,000
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	7,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head office	Locally Raised Revenues	0	6,000	4,500
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	36,000	27,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Quarter	Locally Raised Revenues	0	14,000	10,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head Office	Locally Raised Revenues	0	8,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Locally Raised Revenues	0	8,261	6,196
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Head Office	Locally Raised Revenues	0	12,000	9,000
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	15,000

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	head office	Other Transfers from Central Government Uganda Road Fund (URF)	1	3,200	1,600
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	1,364
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HEAD OFFICE	Other Transfers from Central Government Uganda Road Fund (URF)	1	4,800	2,400
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	50,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	0	900,000	675,000
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	204,856	102,428
Roads and Bridges - Open and Grade	Head office	Other Transfers from Central Government Uganda Road Fund (URF)	1	209,474	104,737
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	591

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 000062 Waste management					
Item: 226002 Licenses					
Licenses - Fees	Head Office	Locally Raised Revenues	0	1,000	500
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	2,999
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	1,000
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	1,000
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	5,000
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	901

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	3,000	1,500
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	100,000
Consultancy - Valuation	Valuation Roll prepared	External Financing VNG International	1	100,000	50,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	4,197	2,099
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Office	Locally Raised Revenues	0	2,000	1,000
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	1,000
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	3,780
Item: 211107 Boards, Committees and Council Allowances					
ALLOWENCES FOR BOARDS AND COMMISSIONS	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	5,504	2,752

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,340	3,670
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
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	2,552
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for Municipal Development Forum activities	Head Office	Locally Raised Revenues	0	4,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	6,000	3,000
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	3,480	1,740
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	497
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Other Transfers from Central Government GROW Project	0	4,000	2,000
Travel Inland - Allowances	Head office	Other Transfers from Central Government GROW Project	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Other Transfers from Central Government GROW Project	0	2,901	1,450
Item: 282101 Donations					
Facilitation to OBR activities	Head Office	Locally Raised Revenues	0	2,000	749

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 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
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	1,750
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	HeadQuarter	Locally Raised Revenues	0	4,000	3,000
Medical Expenses (Employees) - Emergencies	Head Quarter	Locally Raised Revenues	0	3,000	2,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	14,000	7,000

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Locally Raised Revenues	0	10,000	5,000
Welfare - Entertainment Expenses	Headquarter	Locally Raised Revenues	0	19,000	9,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headquarter	Locally Raised Revenues	0	7,000	3,500
Travel Inland - Accommodation Expenses	Head Quarters	Locally Raised Revenues	0	6,000	3,250
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	0	36,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Operational costs for Micro projects		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	50,000	50,000
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
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	0	425,000	400,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Allowances	Head Quarter	Urban Unconditional Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Quarter	Urban Unconditional Non-Wage	0	3,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Quarter	Urban Unconditional Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Urban Unconditional Non-Wage	0	3,500	1,750
Travel Inland - Accommodation Expenses	Headquarter	Urban Unconditional Non-Wage	0	500	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Locally Raised Revenues	0	2,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarter	Locally Raised Revenues	0	1,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Quarter	Locally Raised Revenues	0	7,000	3,500
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	500
Allowances	Head Office	Locally Raised Revenues	0	4,480	2,240
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Head Office	Locally Raised Revenues	0	2,000	1,000
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	3,520	1,760
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	4,000	2,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	8,600	4,300
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	400	200
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	600	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Head Office	Locally Raised Revenues	0	800	400
ICT - Assorted Computer Consumables	Head Office	Locally Raised Revenues	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	3,000	1,500
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	1,000	500

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221017 Membership dues and Subscription fees.					
ANUAL SUBSCRIPTION AND MEMBERSHIP FEES TO ORGANISATIONS	Head Office	Locally Raised Revenues	0	1,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Head Office	Urban Unconditional Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	2,000	1,000
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	2,000
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	1,000	500
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	2,000	1,000
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	1,000	500
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	1,900
Allowances	Town Centre	Locally Raised Revenues	0	2,860	1,665
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	4,500	2,250
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	3,000	1,500
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	11,755	5,877
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Centre	Locally Raised Revenues	0	2,000	1,000

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Centre	Locally Raised Revenues	0	5,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Town Centre	Locally Raised Revenues	0	1,000	500
Office Supplies - Assorted Printing Materials and Consumables	Town Centre	Locally Raised Revenues	0	2,955	1,477
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	3,000	1,500
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	6,000	3,000
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	1,500	750
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	3,500
casual workers	Town Center	Locally Raised Revenues	0	7,200	3,600
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	3,000	1,500
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	2,520	1,260
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	17,001	8,501
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Locally Raised Revenues	0	9,999	4,999

VOTE: 711 Kasese Municipal Council**Quarter 3**

<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: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Locally Raised Revenues	0	1,420	710
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Center	Locally Raised Revenues	0	14,918	7,459
Travel Inland - Allowances	Town Center	Locally Raised Revenues	0	4,000	2,000
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	7,299
Kasese Municipal Council HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	29,196	14,598
Saluti HC II	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	14,598	7,299
Kasese Municipal Council HC III	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	40,226	13,078
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237697 Nyamwamba Div					
Department: 060 Education					
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	0	6,000	1,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for 2 classrooms at Mubuku Irrigation PD	Programme Conditional Grant - Development	0	6,209	1,552
Non Residential Buildings - Schools	Variation for latrine and classroom at Mubuuku PS	Programme Conditional Grant - Development	0	6,407	1,602
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	5,265
Sebwe Irrigation primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	13,170	6,585
Misika primary school	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	9,330	4,665
Nyakasanga primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	20,390	10,195
Rukoki Model primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,330	2,665
Kihara primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,350	5,675
Kyanageya primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	9,110	4,555
Kasese primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	19,930	9,965
St. Peters Nyakasanga primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	24,710	12,355
Mburakasaka primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,910	5,955
Nyakasojo primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,010	3,505

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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: 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)					
St. Immaculate Katooke primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,550	6,275
Rukoki Model primary school	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,078	7,539
Mubuku Irrigation primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,010	5,505
Buhunga playground primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,050	6,025
Base Camp primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,290	7,645
Kogere primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	13,910	6,955
Bulembia primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	13,690	6,845
Nyamwamba primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,430	6,215
Railway primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	24,450	12,225
Kirembe primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	19,070	9,535
Kasese SDA primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,410	6,205
Katiri primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,670	7,835
Mulongoti primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,790	5,895
Kigoro primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,650	7,325
Kamaiba primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	23,370	11,685
Kyanjuki primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,870	6,435
Masule primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,370	7,185

VOTE: 711 Kasese Municipal Council

Quarter 3

<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: 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	132,580
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	83,961