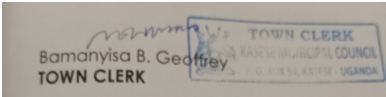


VOTE: 711 Kasese Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 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: 18-08-2026

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

VOTE: 711 Kasese Municipal Council

Quarter 4

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	1,731,481	86%
Discretionary Government Transfers	1,998,138	2,206,819	2,206,819	110%
Conditional Government Transfers	16,782,229	17,104,354	17,104,354	102%
Other Government Transfers	729,413	730,413	263,125	36%
External Financing	138,000	148,497	88,339	64%
Total Revenues shares	21,667,956	22,210,258	21,394,119	99%

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	173,619	92%
Tourism Development	18,725	18,725	18,542	99%
Natural Resources, Environment, Climate Change, Land and Water Management	24,680	24,680	18,292	74%
Private Sector Development	59,336	59,336	54,668	92%
Integrated Transport Infrastructure and Services	1,580,995	1,789,677	1,713,856	108%
Sustainable Urbanisation and Housing	292,000	292,000	228,240	78%
Human Capital Development	12,192,648	12,204,145	11,966,776	98%
Public Sector Transformation	4,340,912	4,619,295	4,112,951	95%
Governance and Security	1,946,607	1,990,349	1,854,958	95%
Regional Balanced Development	66,879	66,879	54,568	82%
Development Plan Implementation	956,034	956,034	459,205	48%
Grand Total	21,667,956	22,210,258	20,655,675	95%
Wage	11,161,654	11,161,654	10,866,856	97%
Non-Wage Recurrent	9,206,227	9,529,352	8,465,486	92%
Domestic Devt	1,162,074	1,370,756	1,234,993	106%
External Financing	138,000	148,497	88,339	64%

VOTE: 711 Kasese Municipal Council

Quarter 4

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 21,394,119,000 had been released as at the end of forth quarter translating into 99% which was below 100% quarterly performance. Local Revenue Performance was shs 1,731,481,433(86%),Discretionary Transfers performance was shs 2,206,119,000(110%), Conditional Government Transfers performance was shs 17,104,354,000 (102%), Other Government Transfers performance was shs 263,125,000 (36%) while Donor Funding release was shs 88,339,000 (64%).

Total Revenues for the quarter was less than 100% 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 21,394,119,000 and shs 20,660,686,000 had been spent as at the end of forth quarter leaving a closing balance of shs 733,433,000 on departmental accounts notably Administration, Statutory Bodies, Education, Production, Planning,Natural Resources, Health and Engineering.The reason for these unspent funds was because 1) Some pension files had not been cleared by MOPS .2) Council recruited staff in the last month of the quarter and they had not accessed payroll.3) Some payments bounced on the IFMS system due to wrong charge codes

Out of the total releases,shs 10,870,187,000 was spent on payment of staff salary on all payroll categories, shs 8,467,167,000 was spent on nonwage recurrent activities, shs 1,234,993,000 was spent on Domestic Development while shs 88,339,000 was spent on Donor Development.

VOTE: 711 Kasese Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,020,175	2,020,175	1,731,481	86%
Advertisements/Bill Boards	18,600	18,600	23,477	126%
Animal and Crop Husbandry related Levies	79,854	79,854	64,911	81%
Business licenses	185,050	185,050	272,418	147%
Inspection Fees	37,499	37,499	42,708	114%
Land Fees	117,950	117,950	89,345	76%
Liquor licenses	21,134	21,134	9,767	46%
Local Hotel Tax	22,309	22,309	19,256	86%
Local Services Tax-Payable By Individuals	141,400	141,400	75,334	53%
Market /Gate Charges	69,686	69,686	75,444	108%
Miscellaneous receipts/income	93,750	93,750	66,555	71%
Nomination Fees	0	0	2,600	
Other fees e.g. street parking fees	81,499	81,499	72,476	89%
Other licenses	187,104	187,104	239,712	128%
Other Royalties	14,500	14,500	9,261	64%
Property related Duties/Fees	530,884	530,884	279,956	53%
Registration fees for Documents and Businesses	10,239	10,239	7,021	69%
Rent & Rates - Non-Produced Assets – from Gov't units	369,617	369,617	378,640	102%
Sale of bid documents-From Government Units	39,100	39,100	2,600	7%
Discretionary Government Transfers	1,998,138	2,206,819	2,206,819	110%
Urban Discretionary Equalisation Development Grant	421,494	630,176	630,176	150%
Urban Unconditional Grant Wage	1,120,307	1,120,307	1,120,307	100%
Urban Unconditional Non-Wage	456,337	456,337	456,337	100%
Conditional Government Transfers	16,782,229	17,104,354	17,104,354	102%
Programme Conditional Grant - Non Wage Recurrent	6,390,228	6,712,353	6,712,353	105%
Programme Conditional Grant - Development	350,654	350,654	350,654	100%
Programme Conditional Grant - Wage Recurrent	10,041,347	10,041,347	10,041,347	100%
Other Government Transfers	729,413	730,413	263,125	36%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	450,000	450,000	0	0%

VOTE: 711 Kasese Municipal Council

Quarter 4

<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	236,819	99%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	5,406	108%
External Financing	138,000	148,497	88,339	64%
Baylor International (Uganda)	6,000	16,497	5,112	85%
Mildmay International	32,000	32,000	20,727	65%
VNG International	100,000	100,000	62,500	63%
Total Revenues Shares	21,667,956	22,210,258	21,394,119	99%

VOTE: 711 Kasese Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Against the approved budget of local revenue worth shs 2,020,175,300, shs 1,731,481,433 had been collected at the end of fourth quarter translating into 86% performance. Performance was below 100% because local revenue sources such as Property tax, land fees, Local Hotel Tax, Animal husbandry, miscellaneous receipts and parking fees underperformed.

There are revenue sources which overperformed and these include: Business license, inspection fees, market charges, Other Licenses and rent and rates. The reason for underperformance was due to the fact that the valuation roll expired and a new one was being prepared, the implementation of the trade order displaced some businesses and the political season.

Cumulative Performance for Central Government Transfers

Against the approved budget of shs 18,989,048,000 shs 19,311,173,000 had been released as at the end of fourth quarter translating into 106% performance. Overperformance was because the Ministry of Finance released the additional funding for unspent balance for USMID project, and adequate release of the conditional wage, nonwage and development grants. All the conditional and discretionary grants were released.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 729,413,200, shs 263,125,780 had been released by the end of fourth quarter translating into 36% performance. Performance was below 100% target because the council did not receive funds from micro projects under Luwero Rwenzori and funds for the GROW project.

Cumulative Performance for External Financing

Against the approved budget of shs 148,000,000 for External Financing, shs 88,339,010 had been released as at the end of fourth quarter translating into 64%. Underperformance was due to inadequate release of funds for Property Valuation by VNG International, MildMay international and Baylor funds.

VOTE: 711 Kasese Municipal Council

Quarter 4

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	6,263,984	5,660,719	95%	1,922,509
Sub-Total	5,941,860	6,263,984	5,660,719	95%	1,922,509
Department: Finance					
10 Financial Management and Accountability (LG)	284,060	284,060	273,352	96%	43,986
Sub-Total	284,060	284,060	273,352	96%	43,986
Department: Statutory bodies					
10 Legislation and Oversight	366,231	366,231	330,660	90%	114,204
Sub-Total	366,231	366,231	330,660	90%	114,204
Department: Production and Marketing					
10 Agricultural Extension	99,804	99,804	84,286	84%	19,460
20 Agricultural Production	49,580	49,580	49,578	100%	8,454
30 Agricultural Value Chain Services	39,755	39,755	39,755	100%	9,941
Sub-Total	189,139	189,139	173,619	92%	37,855
Department: Health					
10 Primary HealthCare	5,103,993	5,114,490	5,064,893	99%	1,356,384
20 Hospital Services	105,217	105,217	105,217	100%	15,928
30 Health Management and Supervision	48,381	48,381	41,881	87%	10,678
Sub-Total	5,257,591	5,268,087	5,211,991	99%	1,382,990
Department: Education					
10 Pre-Primary and Primary Education	2,782,367	2,782,367	2,732,485	98%	844,141
20 Secondary Education	2,965,792	2,965,792	2,905,654	98%	892,731
30 Skills Development	599,900	599,900	599,663	100%	145,879
40 Education&Sports Management and Inspection	458,022	459,022	424,229	93%	307,599
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	6,809,081	6,810,081	6,665,032	98%	2,191,350
Department: Roads and Engineering					
10 Community Access Roads	1,580,995	1,789,677	1,713,856	108%	591,621
Sub-Total	1,580,995	1,789,677	1,713,856	108%	591,621

VOTE: 711 Kasese Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	3,500	3,500	3,500	100%	0
Sub-Total	3,500	3,500	3,500	100%	0
Department: Natural Resources					
10 Natural Resources Management	313,180	313,180	243,032	78%	71,138
Sub-Total	313,180	313,180	243,032	78%	71,138
Department: Community Based Services					
20 Empowerment and Mindset Change	125,976	125,976	89,753	71%	23,676
Sub-Total	125,976	125,976	89,753	71%	23,676
Department: Planning					
10 Planning and Statistics	671,974	671,974	185,853	28%	71,243
Sub-Total	671,974	671,974	185,853	28%	71,243
Department: Internal Audit					
10 Compliance	46,307	46,307	31,098	67%	9,867
Sub-Total	46,307	46,307	31,098	67%	9,867
Department: Trade, Industry and Local Development					
10 Commercial Services	78,061	78,061	73,210	94%	20,994
Sub-Total	78,061	78,061	73,210	94%	20,994
Grand Total	21,667,956	22,210,258	20,655,675	95%	6,481,433

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,521,826	5,843,951	5,686,489	103%	1,832,419
Locally Raised Revenues	202,510	202,510	162,513	80%	44,089
Multi-Sectoral Transfers to LLGs_NonWage	1,249,517	1,249,517	1,131,801	91%	501,230
Programme Conditional Grant - Non Wage Recurrent	3,656,902	3,979,027	3,979,027	109%	1,182,255
Urban Unconditional Grant Wage	335,398	335,398	335,398	100%	83,848
Urban Unconditional Non-Wage	77,499	77,499	77,749	100%	20,997
Development Revenues	420,033	420,033	353,020	84%	83,373
Locally Raised Revenues	57,772	57,772	34,500	60%	1,000
Multi-Sectoral Transfers to LLGs_Gou	265,494	265,494	221,753	84%	55,438
Urban Discretionary Equalisation Development Grant	96,767	96,767	96,767	100%	26,935
Total Revenues Shares	5,941,860	6,263,984	6,039,509	102%	1,915,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,398	335,398	317,456	95%	146,944
Non Wage	5,186,428	5,508,553	5,002,743	96%	1,681,650
Development Expenditure					
Domestic Development	420,033	420,033	340,520	81%	93,915
External Financing	0	0	0	0%	0
Total Expenditure	5,941,860	6,263,984	5,660,719	95%	1,922,509
C: Unspent Balances					
Recurrent Balances			366,290		
Wage			17,942		
Non Wage			348,348		
Development Balances			12,500		
Domestic Development			12,500		
External Financing			0		
Total Unspent			378,790		

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department performed at 102%.Over performance was due to adequate release of the programme conditional grants especially pension and gratuity and unconditional grant wage. Local Revenue underperformed

Out of the total releases shs 317.4m was spent on payment of staff salary,shs 5.003bn was spent on nonwage recurrent activities while shs 340.5m 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 378m out of which shs 17.9m was for wage for staff who were recruited in june and had not accessed payroll, shs 347.5m was for retired staff whose files were being processed while shs 12.5m was for domestic development whose invoice bounced on the IFMS

Highlights of physical performance by end of the quarter

Office of the Town Clerk facilitated, This includes his journeys to and from Kampala to attend meetings and consultations, workshops, Fuel from home to office, Procured stationery and internet, Transferred funds to the 3 Divisions ,Guard services provided to council premises, Allowances for Enforcement staff provided to facilitate their field operations, Recruited more staff during the Quater (Municipal Engineer, Senior HR, HRO, Health Educator, Teachers, 2 Staff in the One stop center, PCO) and others
Promoted some staff during the Quarter, Facilitated SHRO to attend their Annual Uganda Public Service HRMnet Conference, Departmental staff salary and salary for all payroll categories processed and paid for 3 months, Departmental staff salary, All pensioners migrated and paid through HCM, Pension files for staff due for retirement,completed refurbishing 4 rooms in the Administration block and it is in use

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,060	284,060	277,474	98%	42,317
Locally Raised Revenues	102,400	102,400	95,814	94%	6,849
Urban Unconditional Grant Wage	141,660	141,660	141,660	100%	25,415
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	284,060	284,060	277,474	98%	42,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,660	141,660	137,618	97%	22,041
Non Wage	142,400	142,400	135,734	95%	21,945
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	284,060	284,060	273,352	96%	43,986
C: Unspent Balances					
Recurrent Balances			4,122		
Wage			4,042		
Non Wage			80		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,122		

Summary of Department Revenues and Expenditure by Source

The department performed at 98%. Under performance was due to inadequate release of local revenue. Urban unconditional grant wage and nonwage over performed

Out of the total releases, shs 137.6m was spent on payment of salary while shs 135.8m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was unspent funds of shs 4m as wage for the accountant who was recruited during the month of June and had not accessed payroll

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- All finance staff salaries paid, Budget desk meetings held, sets of budget books, workplans and revenue enhancement books produced, twelve monthly newspapers procured.
- Facilitated the revenue enhancement meetings 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
- Office stationery Procured for 3 months
- Newspapers for the department were procured
- Radio talk shows and announcements were held about (BIMs) and Revenue mobilization
- Workshops, meetings and seminars facilitated for 3 months
- Stationary Printing of annual Budget and Financial Reports for 3 months
- Maintenance of IFMS serviced for 3 months
- IFMS Generator fuel was procured for 3 months

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	366,231	366,231	349,922	96%	106,274
Locally Raised Revenues	146,731	146,731	130,672	89%	50,124
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Urban Unconditional Non-Wage	171,500	171,500	171,250	100%	44,150
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,231	366,231	349,922	96%	106,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	44,967	94%	18,898
Non Wage	318,231	318,231	285,692	90%	95,306
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,231	366,231	330,660	90%	114,204
C: Unspent Balances					
Recurrent Balances			19,262		
Wage			3,033		
Non Wage			16,230		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,262		

Summary of Department Revenues and Expenditure by Source

The department performed at 96%.Under performance was due inadequate release of local revenue. Other grants over performed.

Out of the total releases, shs 44m was on payment of salary for elected political leaders while shs 285.6m was spent of local council activities especially payment of their monthly emoluments and facilitating full council meetings

Reasons for unspent balances on the bank account

There was a closing balance of shs 19.2m out of which shs 3m was balance after paying wage and gratuity for elected leaders while 16.2m was for nonwage activities for the councillor who passed on during the FY

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for Mayor and Deputy Mayor and the three Division chairpersons for 3months paid.
3months monetized benefits for Speaker and D/Speaker were paid,Honoraria for Division elected leaders were paid, Ex- gratia for the last 3 quarters were paid and the LC I and LC II Chairpersons were paid.
Two full council meetings were held and facilitated
Executive committee members were taken for monitoring of capital projects which were later commissioned by the RDC.
Allowance for the Mayor and Deputy Mayor for the three months paid.
Fuel for the office of the Mayor requisitioned for and paid.
Mayor was facilitated to attend a meeting in Kampala over follow up on issues of local Government assessment at Speke Resort Munyonyo.

The speaker, the Deputy Speaker and Clerk to Council were facilitated to attend the Uganda Urban Council Speakers Association meeting in Kabale Municipality.
Mayor and Speaker were facilitated to attend a UAAU meeting in Jinja City.
Newspapers for the office of the mayor

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,803	144,803	144,801	100%	35,344
Locally Raised Revenues	3,000	3,000	2,998	100%	33
Programme Conditional Grant - Non Wage Recurrent	93,303	93,303	93,303	100%	23,326
Programme Conditional Grant - Wage Recurrent	48,000	48,000	48,000	100%	11,985
Urban Unconditional Non-Wage	500	500	500	100%	0
Development Revenues	44,336	44,336	44,336	100%	29,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Urban Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	25,000
Total Revenues Shares	189,139	189,139	189,138	100%	65,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	32,482	68%	8,160
Non Wage	96,803	96,803	96,801	100%	23,361
Development Expenditure					
Domestic Development	44,336	44,336	44,336	100%	6,334
External Financing	0	0	0	0%	0
Total Expenditure	189,139	189,139	173,619	92%	37,855
C: Unspent Balances					
Recurrent Balances			15,518		
Wage			15,518		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,518		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department over performed at 100%. 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 32.4m was spent of payment of staff salary, shs 96.8m was spent on Extension services and payment of housing allowances for PTAs while shs 44.3m 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 15.5m for wage to recruit the assistant Agricultural officer who was not recruited by the close of the FY

Highlights of physical performance by end of the quarter

- Staff salary and medical allowances were paid for 3 months
- 3 data set on crop ,livestock were collected within 3 months
- 2 sets of both extension performance and finance reports were submitted for 3 months
- 4 field visits conducted of farmers affected by in scheme and kihara road
- 4 trainings held on post harvest handling to attract better markets for 3 months
- 3 followups of farmers and groups under PDM and other Agric activities
- Monitored farmers adapting different farming technologies especially mushroom cultivation and zero grazing
- 7 visits were made on established demos of mushrooms, SLM and horticulture
- 126 PDCs were all facilitated with sitting allowance and monitoring for 3 months
- 18 PTAs were facilitated with their housing allowance
- Trained 126 enterprise group members and vetting committees
- Trained 900 PDM beneficiaries on enterprise management
- Parish Revolving Funds disbursed to the PDM beneficiaries in all wards

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,099,221	5,099,221	5,088,228	100%	1,271,735
Locally Raised Revenues	42,381	42,381	31,388	74%	8,560
Programme Conditional Grant - Non Wage Recurrent	434,998	434,998	434,998	100%	108,750
Programme Conditional Grant - Wage Recurrent	4,615,841	4,615,841	4,615,841	100%	1,152,925
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	126,370	168,867	146,209	116%	33,066
External Financing	6,000	48,497	25,839	431%	2,974
Programme Conditional Grant - Development	120,370	120,370	120,370	100%	30,092
Total Revenues Shares	5,225,591	5,268,087	5,234,437	100%	1,304,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,615,841	4,615,841	4,605,733	100%	1,150,105
Non Wage	483,379	483,379	471,162	97%	120,733
Development Expenditure					
Domestic Development	120,370	120,370	109,256	91%	100,428
External Financing	38,000	48,497	25839.296	68%	11,724
Total Expenditure	5,257,591	5,268,087	5,211,991	99%	1,382,990
C: Unspent Balances					
Recurrent Balances			11,332		
Wage			10,108		
Non Wage			1,224		
Development Balances			11,114		
Domestic Development			11,114		
External Financing			0		
Total Unspent			22,446		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 100%.Over Performance was due to adequate release of funds especially sector wage ,nonwage and development grants. On the otherhand,there was inadequate release of donor funds and Local Revenue

Out of the total releases, shs 4.605bn was spent on payment of salary for PHC workers,shs 471.1m was spent on PHC Nonwage recurrent, shs 109.2m was domestic development while shs 25.8m was spent on donor development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 22.4m of which shs 10.1m was for wage for recruitment of health workers who were recruited in the month of june and hadnot accessed payroll, shs 1.2m was for nonwage for payments which bounced on IFMS while shs 11m for domestic development bounced on IFMS.

Highlights of physical performance by end of the quarter

- Casual laborers were paid monthly allowances for 3 months.
- Cleaning of head office toilets and compound was done
- Procured assorted stationery, printing and small office equipment during the Quarter
- Procured Fuel for waste turning at the compost plant during the Quarter
- PHC payroll staff working at Kilembe, Mubuku, Kirembe and Saluti HC11s, Railway & KMC HC111s, Rukoki Hospital, divisions and head office were paid monthly salaries for 3 months.
- PHC transfers were made to both Public and PNFP facilities where specific amounts were transferred to respective Saluti, Mubuku, and Kirembe & Kilembe HC 11 bank accounts, HC IIIs Railway HC III, KMC HC III and Katadoba HC III for 3 months
- 12 wards out of 58 were collaboratively sensitized on national monthly cleaning day integrated with medical examination, private waste collection enrolment and amended building control law and activity facilitated
- Inspection of targeted schools was done & facilitated on epidemic prone diseases during the Quar

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,610,133	6,599,133	6,594,857	100%	1,742,898
Locally Raised Revenues	15,900	15,900	11,724	74%	3,477
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	1,140,727	100%	384,045
Programme Conditional Grant - Wage Recurrent	5,377,506	5,377,506	5,377,506	100%	1,344,376
Urban Unconditional Grant Wage	42,000	42,000	42,000	100%	10,500
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	210,948	210,948	210,948	100%	52,737
Programme Conditional Grant - Development	210,948	210,948	210,948	100%	52,737
Total Revenues Shares	6,821,081	6,810,081	6,805,805	100%	1,795,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,419,506	5,419,506	5,308,869	98%	1,543,018
Non Wage	1,178,627	1,179,627	1,175,351	100%	476,362
Development Expenditure					
Domestic Development	210,948	210,948	180,811	86%	171,970
External Financing	0	0	0	0%	0
Total Expenditure	6,809,081	6,810,081	6,665,032	98%	2,191,350
C: Unspent Balances					
Recurrent Balances			110,637		
Wage			110,637		
Non Wage			0		
Development Balances			30,137		
Domestic Development			30,137		
External Financing			0		
Total Unspent			140,773		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 100%. Over performance was due to adequate release of the Program Conditional wage,nonwage and development grants. Local revenue and OGT under performed

Out of the total releases,shs 5.312bn was spent on payment of staff salary,shs 1.175bn was spent on nonwage recurrent activities majorly capitation transfers while shs 180.8m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 137.4m out of which shs 107.3m was for wage for recruitment of secondary teachers which is done by the centre but teachers were not posted by the close of the year and also council recruited primary teachers in june and had not accessed payrol while shs 30.1m was for domestic development bounced on IFMS due to wrong charge code

Highlights of physical performance by end of the quarter

All teachers were paid salary for 3months,Trained headteachers of financial management, Recrutited 6teachers and promoted two departmental staff to senior inspector and Principal Education Officer,Assorted office stationery for office,Monitored all the schools and inspected all the 27 Government primary schools and private schools and produced the inspection report,Cordinated enrolment data on EMIS,Transferred the UPE,USE and UPOLET capitation grants for second term,Renovated 4 classroom block at Misika PS,Constructed 5 stance VIP latrine at Kirembe PS,Constructed 2 stance lined latrine at Buhunga and Nyakasojo PS respectively,Procured 254 desks and distributed them to selected schools,constructed a classroom block at Basecamp PS .Monitored and supervised these projects. SUpported Rukoki Model with meals for special needs children.

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,342,582	1,342,582	1,339,126	100%	353,473
Locally Raised Revenues	90,261	90,261	86,805	96%	38,143
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	249,321	249,321	249,321	100%	62,330
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	3,000
Development Revenues	238,413	447,095	445,500	187%	117,608
Other Transfers from Central Government	238,413	238,413	236,819	99%	13,267
Urban Discretionary Equalisation Development Grant	0	208,681	208,681	0%	104,341
Total Revenues Shares	1,580,995	1,789,677	1,784,626	113%	471,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	203,616	82%	46,306
Non Wage	1,093,261	1,093,261	1,078,144	99%	414,563
Development Expenditure					
Domestic Development	238,413	447,095	432,096	181%	130,752
External Financing	0	0	0	0%	0
Total Expenditure	1,580,995	1,789,677	1,713,856	108%	591,621
C: Unspent Balances					
Recurrent Balances			57,366		
Wage			45,705		
Non Wage			11,661		
Development Balances			13,404		
Domestic Development			13,404		
External Financing			0		
Total Unspent			70,770		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 113%. 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 203.6m was spent on payment of staff salary,shs 1.078bn was spent on nonwage recurrent specifically road maintenance activities while shs 432m was spent on domestic development majorly road works

Reasons for unspent balances on the bank account

There was a closing balance of shs 69.9m of which shs 45.7m was for wage municipal engineer who was recruited in june and hadnot accessed payrol, shs10.8m was for nonwage while shs13.4m was for domestic development for road works which bounced on IFMS

Highlights of physical performance by end of the quarter

- Street sweeping was done
- Grass cutting along road reserves
- Weeding of flowers
- Desilted culverts and drainage channels
- Opening offshoots was done
- Graveled 1.5kms of Kihara road, Graded and spot marram Saad Road 2kms, Bukonzo road 3kms, cathedral road 1km, Rukidi road 1km
- Installed 30ms of reinforced concrete culvert on Kisagazi and Kihara road
- Serviced Council Road Equipments
- Repaired the Grader likages and procured two pairs of grader blades and nutes for 3months
- Repaired and srvised all council vehicles for 3 months
- Electricity bills paid during the yeah
- repaired 2 solar street lights near the Kasese Central market
- Supervised Road maintainance actvities for 3 months
- Staff salary and medical allowances paid
- Council buildings maintained during the Quarter

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

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

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

There was no unspent balances

Highlights of physical performance by end of the quarter

Council didnot have any outstanding bill by the close of the FY

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,180	146,180	136,410	93%	38,616
Locally Raised Revenues	39,180	39,180	29,410	75%	11,866
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	167,000	167,000	129,500	78%	30,500
External Financing	100,000	100,000	62,500	63%	0
Locally Raised Revenues	50,000	50,000	50,000	100%	27,000
Urban Discretionary Equalisation Development Grant	17,000	17,000	17,000	100%	3,500
Total Revenues Shares	313,180	313,180	265,910	85%	69,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	79,478	78%	9,703
Non Wage	44,180	44,180	34,054	77%	21,621
Development Expenditure					
Domestic Development	67,000	67,000	67,000	100%	35,650
External Financing	100,000	100,000	62500	63%	4,164
Total Expenditure	313,180	313,180	243,032	78%	71,138
C: Unspent Balances					
Recurrent Balances			22,878		
Wage			22,522		
Non Wage			356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,878		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 85%. Under performance was due to inadequate release of funds especially External financing and Local revenue .Other Grants over performed

Out of the total releases ,shs 79.4m was spent on payment of staff salary,shs 34m was spent on nonwage recurrent activities,shs 67 was for domestic development majorly preparation of the valuation roll while shs 62.5m was spent on donor development on valuation roll

Reasons for unspent balances on the bank account

There was unspent funds of shs 22.8m out of which shs 22.5m was for wage for staff who was recruited in june and had not accessed payroll , while shs 0.356m was balance on nonwage

Highlights of physical performance by end of the quarter

- Maintained trees and flowers along roads
- Initiated the process for updating the design and ESIA of the compost plant in order to obtain a license for waste management by the municipality,6 community meetings held in Kanyangeya, Kyondo, Kisagazi, Kidodo, Kirembe, Rukoki to ensure compliance in mining of non-Mineral Materials, i.e., Sand, Murram, Stones, Brick clay. ESIA process has been initiated
- Participated in the youth skilling provided by Gals 4 Climate Action
- Continued to engage the RWEMO in management of the Kasesa
- Encouraged the Youth Go green in the celebration of Environment Day on 29th of June in Nyamwamba Division
- Implemented soil and water conservation interventions Demo at Kihalimu Kyamiyuku with over 50 participants at the home of Kambidi William
- Staff salaries paid for 3 months
- 4 field inspections
- Valuation roll was completed
- 1 physical planning committee meeting, one litigation case followed between Kasese MC and Bwambale Paul and others, but casual laborers wages were

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,976	125,976	106,386	84%	28,117
Locally Raised Revenues	20,120	20,120	16,125	80%	5,425
Other Transfers from Central Government	21,000	21,000	5,406	26%	1,479
Programme Conditional Grant - Non Wage Recurrent	24,542	24,542	24,542	100%	6,136
Urban Unconditional Grant Wage	58,314	58,314	58,312	100%	14,578
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,976	125,976	106,386	84%	28,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	41,680	71%	10,104
Non Wage	67,662	67,662	48,074	71%	13,572
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,976	125,976	89,753	71%	23,676
C: Unspent Balances					
Recurrent Balances			16,632		
Wage			16,632		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,632		

Summary of Department Revenues and Expenditure by Source

The department performed at 84%.Under performance was due to inadequate release of local revenue and Other Government Transfers. Other Grants over performed

Out of the Total Releases,shs 41.6m was spent on payment of staff salary while shs 48m was spent on nonwage recurrent activities.

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of shs 16.6m for the staff who was recruited in June and had not accessed payroll

Highlights of physical performance by end of the quarter

Departmental staff salary paid,medical and transport allowance paid,Recovered shs 1,000,000 from UWEP beneficiaries,held 15 community meetings and 12 dialogue meetings in the three Divisions,held 1 Executive meeting for Municipal Development Forum,Arrested 4 street children and resettled them in their families,5 ECD centres were monitored,8 child neglect cases were handled,10 Followup visits made to employees in diffrent work places,settled 9 labour related disputes,Trained 4women UWEP groups in record keeping,financial literacy and business skills,held 3 baraza meetings in the three Divisions,Prepared the annual engagement plan,conducted site meetings for all implemented.

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	611,000	611,000	157,859	26%	61,780
Locally Raised Revenues	33,000	33,000	29,857	90%	8,528
Other Transfers from Central Government	450,000	450,000	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	99,002	100%	34,752
Urban Unconditional Non-Wage	29,000	29,000	29,000	100%	18,500
Development Revenues	60,974	60,974	60,974	100%	18,000
Urban Discretionary Equalisation Development Grant	60,974	60,974	60,974	100%	18,000
Total Revenues Shares	671,974	671,974	218,833	33%	79,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	66,022	67%	27,297
Non Wage	512,000	512,000	58,857	11%	18,583
Development Expenditure					
Domestic Development	60,974	60,974	60,974	100%	25,363
External Financing	0	0	0	0%	0
Total Expenditure	671,974	671,974	185,853	28%	71,243
C: Unspent Balances					
Recurrent Balances			32,981		
Wage			32,980		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,980		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department under performed at 33%.Under performance was due to non release of the funds for Micro projects under Luwero Rwenzori and Inadequate release of local revenue. The Development grant, Urban unconditional grant wage and nonwage over performed

Out of the total releases, shs 66m was spent on payment of departmental staff salary, shs 58.8m was spent on nonwage activities while shs 60.9m was spent on domestic development

Reasons for unspent balances on the bank account

There was unspent balance of shs 32.9m for wage for the officer whose salary was downgraded on HCM

Highlights of physical performance by end of the quarter

2 departmental staff salaries paid,Staff medical and transport allowances paid,Conducted monitoring of forth quarter projects,Conducted mock assessment,Attended a training on performance management,Prepared the final budget estimates and its supporting documents and submitted it to the Line Ministry,Prepared and submitted the infrastructure Plan and Capital Investment Plan for UCMID projects,TPC meetings held for 3months and minutes produced, Third Draft 5year Municipal Development prepared and submitted to the approval committee of NPA,Mentored Heads of Departments and Division on Planning and Budgeting cycle,Prepared 3rd quarter budget performance report on PBS and submitted to MoFPED,Coordinated SPEAR reports,Prepared the 5year 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 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,307	46,307	42,480	92%	10,229
Locally Raised Revenues	13,000	13,000	9,173	71%	1,886
Urban Unconditional Grant Wage	22,307	22,307	22,307	100%	5,577
Urban Unconditional Non-Wage	11,000	11,000	11,000	100%	2,766
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,307	46,307	42,480	92%	10,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	10,924	49%	3,189
Non Wage	24,000	24,000	20,174	84%	6,679
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,307	46,307	31,098	67%	9,867
C: Unspent Balances					
Recurrent Balances			11,382		
Wage			11,383		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,382		

Summary of Department Revenues and Expenditure by Source

The department performed at 92%.Under performance was due to inadequate release of local revenue. The unconditional wage and nonwage over performed.

Out of the total releases, shs 10.9m was spent on payment of staff salary while shs 20.1m was spent of nonwage activities.

Reasons for unspent balances on the bank account

There was unspent balance of shs 11.3m for wage for the senior internal auditor who was recruited in the month of june and had not accessed payroll

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The senior Internal Auditor was recruited during the quarter and paid salary for one month while the other staff was paid for 12 months,Produced 3 quarterly internal audit reports for the 3 Divisions and Head Office.Conducted special audits verification of supplies,monitored municipal proposals,procured stationery,audited health centres and schools, attended workshops

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,061	78,061	77,507	99%	21,094
Locally Raised Revenues	14,000	14,000	13,446	96%	5,079
Programme Conditional Grant - Non Wage Recurrent	39,754	39,754	39,754	100%	9,939
Urban Unconditional Grant Wage	22,307	22,307	22,307	100%	5,577
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,061	78,061	77,507	99%	21,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	18,010	81%	5,444
Non Wage	55,754	55,754	55,200	99%	15,551
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,061	78,061	73,210	94%	20,994
C: Unspent Balances					
Recurrent Balances			4,298		
Wage			4,297		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,298		

Summary of Department Revenues and Expenditure by Source

The department performed at 99%.Under performance was due to inadequate release of local revenue. Other grants over performed.

Out of the total releases, shs 18m was spent on payment of staff salary while shs 55.2m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

There was a closing balance of shs 4.2m which was for wage for Pncipal Commercial Officer who had just been recruited and had not accessed payroll

Highlights of physical performance by end of the quarter

- Attended and participated in the Pearl of Africa Tourism Expo
- Municipal Hotels were profiled for accreditation - 95%
- All PDM Sacco leaders were trained and inducted and three talk shows were conducted on the local radio for community awareness on Mubuku Presidential hub
- Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council.
- Supervised 8 PDM and Emyooga cooperative Sacco during the auditing exercise
- Departmental staff paid salary
- Mobilized and registered SACCOs and businesses,
- Monitored emyooga saccos

VOTE: 711 Kasese Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Managing Properties Council Properties for 3 Months	Managed Council staff and properties Maintained and serviced the HCM system to process salary for staff, maintained the onestop centre for 3 months	Funds were adequately released
Council propoerty insured against fire outbreak	Council property insured 4 rooms in the new municipal administration block completed and now in use	The administration block has not been completed because of a reliable revenue source

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	1,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312111 Residential Buildings - Acquisition	43,741	0
312121 Non-Residential Buildings - Acquisition	154,539	38,477
Total for Key Service Area	203,281	41,367
Wage	0	0
Non-Wage	5,000	2,890
GoU Dev	198,281	38,477
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual procurement plan implemented	Annual procurement plan produced and approved during the Quarter	Funds were adequate
Contract committee meetings held	The Contract committee meetings were held during the Quarter	Funds were inadequately
All procurements for the previous FY audited and audit report produced	All procurements for the previous FY audited and audit report produced	Funds were inadequate

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,312
221001 Advertising and Public Relations	15,130	5,668
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	600
227001 Travel inland	3,000	380
Total for Key Service Area	30,343	8,460

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	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	Office mails were managed to respective officers for action Council records properly managed for 3 months Held 2 Technical Planning Committee meeting Maintained the website Followed up request for clearance to recruit with the Ministry of Public Service	Funds were adequately released
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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	662
221011 Printing, Stationery, Photocopying and Binding	2,000	385
227001 Travel inland	1,000	460
Total for Key Service Area	4,000	1,507
	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	Website maintained and serviced	Funds were inadequate to maintain the Kasese MunicipalWebsite
NITA-U internet costs paid	The NITA - U Internet costs were procured and its speed was increased form 2 MBPS to 7 MBPS	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,060	400
222001 Information and Communication Technology Services.	14,000	7,128
223004 Guard and Security services	16,000	4,250
Total for Key Service Area	34,060	11,778
	Wage	0
	Non-Wage	34,060
	GoU Dev	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid for 3 months	Departmental staff salary and salary for all payroll categories processed and paid for 3 months, Medical Allowances paid for 3 months Departmental staff salary, All pensioners were paid their allowances for 3 months	Funds were adequately released
Pension and Gratuity paid for 3 months	All pensioners were paid their pension and Gratuity allowances for 3 months	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	335,398	146,944
273104 Pension	1,323,458	312,814
273105 Gratuity	2,117,065	841,849
352881 Pension and Gratuity Arrears Budgeting	216,379	128,038
Total for Key Service Area	3,992,300	1,429,645
Wage	335,398	146,944
Non-Wage	3,656,902	1,282,701
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Balance scorecard implemented for 3 Months	Staff Appraisal and Balanced scorecard were implemented fo 3 months	Funds were adequately released
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PIAP Output: 14060105 Human Resources managed

Government programs cordinated	implemented and cordinated the Government progams and Maintained and serviced the HCM system to process salary for staff fo 3 months	Funds were adequately released
Office of the Town Clerk facilitated	Office of the Town Clerk facilitated for 3 months	Funds were adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,328	1,860
221017 Membership dues and Subscription fees.	3,000	1,750
222001 Information and Communication Technology Services.	3,000	1,050
223003 Rent-Produced Assets-to private entities	3,600	700
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	57,000	17,300

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	76,928	24,660
	Wage	0	0
	Non-Wage	76,928	24,660
	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	All Divisions were monitored, mentored and supervised for 3 months	Funds were available
Court cases and other litigation related cases managed	Court cases and other litigation related cases were managed for 3 months	Funds were inadequate
Staff and elected leaders facilitated for benchmarking tour	Swearing in Ceremony for elected leaders were feilitated during the Quarter	Funds were adequately released
Office of the Deputy Town Clerk facilitated	Office of the Deputy Town Clerk facilitated Attended training on sensitization of Service Uganda Centers organized by Ministry of Public Service	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,096	2,020
211107 Boards, Committees and Council Allowances	288,516	1,500
212102 Medical expenses (Employees)	45,000	0
221002 Workshops, Meetings and Seminars	192,623	1,310
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	1,178
221020 Litigation and related expenses	13,000	7,135
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	30,000	1,250
227001 Travel inland	229,933	2,700
227004 Fuel, Lubricants and Oils	219,905	2,000
228001 Maintenance-Buildings and Structures	10,399	0
263402 Transfer to Other Government Units	0	370,696
312121 Non-Residential Buildings - Acquisition	221,753	0
Total for Key Service Area	1,534,069	389,788
Wage	0	0
Non-Wage	1,312,317	334,350

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	221,753	55,439
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Function maintained	Recruited more staff during the Quater (Municipal Engineer, Senior HR, HRO, Health Educator, Teachers, 2 Staff in the One stop center, PCO) and others Promoted some staff during the Quarter	Funds were adequately released
Staff performance Management coordinated	Attended training on sensitization of Service Uganda Centers organized by Ministry of Public Service on staff performance during the Quarter Carried out administrative monitoring of projects implemented in the quarter	Funds were adequately released
Rewards and Sanctions framework coordinated	Rewards and Sanctions framework were coordinated during the Quarter	Funds were inadequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,320	
212102 Medical expenses (Employees)	18,950	1,686	
221002 Workshops, Meetings and Seminars	5,000	800	
221004 Recruitment Expenses	2,000	2,000	
221009 Welfare and Entertainment	8,249	940	
221011 Printing, Stationery, Photocopying and Binding	3,000	748	
221016 Systems Recurrent costs	5,107	1,250	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	5,573	1,560	
227004 Fuel, Lubricants and Oils	5,000	1,200	
273102 Incapacity, death benefits and funeral expenses	7,000	2,800	
Total for Key Service Area	66,879	15,304	
Wage	0	0	
Non-Wage	66,879	15,304	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,941,860	1,922,509	
Wage	335,398	146,944	
Non-Wage	5,186,428	1,681,650	
GoU Dev	420,033	93,915	

VOTE: 711 Kasese Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	106,680	19,612
Wage	0	0
Non-Wage	106,680	19,612
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, 3 monthly newspapers procured.	All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, 3 monthly newspapers procured.	Funds were adequately available
Mayors Round table Facilitated for 3 months	Mayors Round table wasn't facilitated	Funds were inadequate to facilitate the activity
Revenue Enhancement Meetings Conducted for 12 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Facilitated the revenue enhancement meetings for 3 months Radio talk shows and announcements were held about (BIMs) and Revenue mobilization	Funds were released on time
Community Sensitization and advertisement for OSR conducted for 3 months	Stakeholder Sensitization and advertisement for OSR conducted for 3 months	There was adequate funding
Office stationary Procured for 3 months	Office stationary Procured for 3 months News papers for the department were procured	Funds were adequately released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,660	22,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	525
221002 Workshops, Meetings and Seminars	3,500	237
221007 Books, Periodicals & Newspapers	720	130
221009 Welfare and Entertainment	7,000	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	9,300	741
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	177,380	24,374
	Wage	141,660	22,041
	Non-Wage	35,720	2,333
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	284,060	43,986
	Wage	141,660	22,041
	Non-Wage	142,400	21,945
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Full council meetings,Executive committee,standing committees,held at Headquarters	Two full council meetings were held and facilitated Executive and standing committee meetings conducted and paid for 3 months Executive committee members were taken for monitoring of capital projects which were later commissioned by the RDC.	Funds were adequately relesed
COuncillors monthly emoluments paid	Honoraria for Division elected leaders were paid, Ex- gratia for the 3rd quarterwere paid and the LC I and LC II Chairpersons were paid. Mayor and Speaker were facilitated to attend a UAAU meeting in Jinja City.	Funds were adequate
Honoraria for Division councillors transfered to Divisions	Salaries for Mayor and Deputy Mayor and the three Division chairpersons for 3months paid. 3months monetized benefits for Speaker and D/Speaker were paid,Honoraria for Division elected leaders were paid, Ex- gratia for the last 3 quarters were paid	Funds were adequate
Office of the Mayor,Deputy mayor,Speaker,Deputy Speaker,Clerk to Council facilitated	Refreshments during council and standing committee meetings paid. Monthly telecommunication facilitated Allowance for the Mayor and Deputy Mayor for the three months paid. Fuel for the office of the Mayor requisitioned for and paid	Funds were adequate

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	116,400	33,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,624	28,736
211107 Boards, Committees and Council Allowances	29,400	9,320
212102 Medical expenses (Employees)	1,380	699
221007 Books, Periodicals & Newspapers	720	160
221009 Welfare and Entertainment	8,369	3,093
221011 Printing, Stationery, Photocopying and Binding	3,580	1,597
221017 Membership dues and Subscription fees.	800	350
222001 Information and Communication Technology Services.	4,007	875
227001 Travel inland	12,000	3,232
227004 Fuel, Lubricants and Oils	12,000	1,584
228002 Maintenance-Transport Equipment	1,200	400
273102 Incapacity, death benefits and funeral expenses	1,300	650

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	277,780	84,611
	Wage	0	0
	Non-Wage	277,780	84,611
	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	Salaries for Mayor and Deputy Mayor and the three Division chairpersons for 3months paid. 3months monetized benefits for Speaker and D/Speaker were paid,Honoraria for Division elected leaders were paid	Funds were adequate
Honoraria for Division councillors paid	Monthly Salaries, emoluments and ex gratia paid Honoraria for Division elected leaders were paid, Ex- gratia for the last 3 quarters were paid and the LC I and LC II Chairpersons were paid.	Funds were adequately released
Full council conducted for 3 months	Two full council meetings were held and facilitated Executive and standing committee meetings conducted and paid	Funds were adequate to facitat council meetings
Office of the Speaker, Clerk to Council and Mayor facilitated Office stationery and cartridges procured	Stationery was procured and council invitations letters Motorcycle repair done to enable delivery of documents to the Hon Councilors Newspapers for the mayor’s office procured. The new council 2026-2031 was sworn in the council compound on 21st May 2026	Funds were inadequate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	18,898	
211107 Boards, Committees and Council Allowances	38,100	9,580	
222001 Information and Communication Technology Services.	951	765	
227001 Travel inland	1,400	350	
Total for Key Service Area	88,451	29,593	
Wage	48,000	18,898	
Non-Wage	40,451	10,695	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	366,231	114,204	
Wage	48,000	18,898	
Non-Wage	318,231	95,306	
GoU Dev	0	0	

VOTE: 711Kasese Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 salries and medical allowances paid, stationery procured, Farmers in the municipality mobilised and trained to enhance production	Staff salary and medical allowances were paid for 3 months	There was adquate funding
Agricultural statistical data collected and submitted to the line Ministry	3 data set on crop ,livestock input usage data ,market data,fishing and climate data were collected within 3 months	The Funds were adequately available to facilitate the activities
Performance reports and workplans prepared and submitted to ine ministry	2 sets of both extension performance and finance reports were submitted for 3 months	Funds were adequately released
Farmer field inspection visits conducted, Farmers needs assessment conducted in in the Municipality	7visits were made ongoing established demos of mushrooms,SLM and hotculture for 3 months	7visits were made ongoing established demos of mushrooms,SLM and hotculture were successfully carried out
6visits made on ongoing established demos of mushrooms,sustainable land management and horticulture	4 field visits conducted of farmers affected by in scheme and kihara road for 3 months	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,304	576
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	20,000	4,189
227001 Travel inland	19,000	4,035
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	99,804	19,460
Wage	48,000	8,160
Non-Wage	51,804	11,300
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

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Farmers trained on best practices of harvesting and storage. Farmers mobilised and sensitized about season preparation and where to source out the seed, titling of roof shade markets constructed and done, monitoring of capital workd done.	4 trainings held on post harvest handling to attract better markets for 3 months 3 followups of farmers and groups under PDM and other Agric actviities	Funds were adequately available
Two stair cases constructed in the Central Market	Two staircases constructed in the Central Market to enable access Produced land titles for Kitooro and Habitat markets	No Funds were adequately released
Monitoring,Inspection and preparation of designs and Bills of Quantities	Monitored farmers adapting different farming technologies especially mushroom cultivation and zero grazing 7 visits were made on established demos of mushrooms, SLM and horticulture	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	620
224003 Agricultural Supplies and Services	2,000	1,000
225101 Consultancy Services	6,000	3,000
225204 Monitoring and Supervision of capital work	4,336	668
228002 Maintenance-Transport Equipment	2,000	500
312121 Non-Residential Buildings - Acquisition	34,000	2,666
Total for Key Service Area	49,580	8,454
Wage	0	0
Non-Wage	5,244	2,120
GoU Dev	44,336	6,334
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PTA's and PDC's facilitated and trained to operate effectively in their given wards.	126 PDCs were all facilitated with sitting allowance and monitoring for 3 months 18 PTAs were facilitated with their housing allowance Trained 126 enterprise group members and vetting committees Trained 900 PDM beneficiaries on enterprise management	Funds were adequately released
Parish Revolving Funds distributed to the PDM beneficiaires in all wards	Parish Revolving Funds disbursed to the PDM beneficiaries in all wards for 3 months	Funds were released on time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,010	4,505
221011 Printing, Stationery, Photocopying and Binding	145	36
Total for Key Service Area	39,755	9,941
Wage	0	0
Non-Wage	39,755	9,941
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,139	37,855
Wage	48,000	8,160
Non-Wage	96,803	23,361
GoU Dev	44,336	6,334
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Temporary workers and MSF seconded staff paid monthly allowances	Casual laborers were paid monthly allowances for 3 months. Cleaning of head office toilets and compound was done	Funds were adequately available
Assorted stationery, printing and small office equipment procured.	Procured Assorted stationery, printing and small office equipment during the Quarter	Funds were adequately available
Fuel for compost plant waste management and office day to day movements procured .	Procured Fuel for waste turning at the compost plant during the Quarter	Funds were available
Salaries for staff paid for 3 months	PHC payroll staff working at Kilembe, Mubuku, Kirembe and Saluti HC11s, Railway & KMC HC11s, Rukoki Hospital, divisions and head office were paid monthly salaries for 3 months.	Funds were adequately available
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 transfers were made to both Public and PNFP facilities where specific amounts were transferred to respective Saluti , Mubuku, Kirembe & Kilembe HC 11 bank accounts, HC IIIs Railway HC III, KMC HC III and Katadoba HC III for 3 months	Funds were adequately released
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
National sanitation week implemented and facilitated.	12 wards out of 58 were collaboratively sensitized on national monthly cleaning day integrated with medical examination, private waste collection enrolment and amended building control law and activity facilitated	Funds were inadequate
	Inspection of targeted schools was done & facilitated on epidemic prone diseases during the Quarter	There was adequate funding
ICHD and other immunization activities supervised.	Integrated child health day implementation was supervised and facilitated during the Quarter Construction of an immunizatio shelter at Railway HC III by Rotary Club of kasese	Funds were available
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.	Mortuary expansion at KMC HC111 was completed Land boundary survey and titling at Railway HC III Ttling of Saluti & Kirembe HC11s was done and land titles in place Renovated 8rooms in the Toilet with new metallic doors at Kasese MC HCIII	Funds were adequately released
Rodrisa supplier LTD paid to zero balance, NWSC water and 6 solar batteries for Railway HC III procured,	Payment to NWSC made but installation at Railway HC111 staff qtrs was still being followed up by end of quarter Cleared the outstanding debt for Supply of medical equipment	Funds were adequately released
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	
	NA	

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,615,841	1,150,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	9,824
212103 Incapacity benefits (Employees)	2,000	400
221008 Information and Communication Technology Supplies.	1,900	470
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	367	180
223005 Electricity	2,623	1,312
223006 Water	4,000	2,000
224010 Protective Gear	500	0
225101 Consultancy Services	10,500	7,000
225204 Monitoring and Supervision of capital work	14,116	8,277
227001 Travel inland	6,300	2,306
227004 Fuel, Lubricants and Oils	4,224	806
228001 Maintenance-Buildings and Structures	1,400	1,225
228002 Maintenance-Transport Equipment	1,581	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263308 Sector Conditional Grant (Non-Wage)	298,761	85,066
273102 Incapacity, death benefits and funeral expenses	2,000	287
312121 Non-Residential Buildings - Acquisition	24,483	23,848
312139 Other Structures - Acquisition	32,982	31,137
312231 Office Equipment - Acquisition	8,634	0
312233 Medical, Laboratory and Research & appliances - Acquisition	31,129	31,129
Total for Key Service Area	5,103,993	1,356,384
Wage	4,615,841	1,150,105
Non-Wage	329,782	94,127
GoU Dev	120,370	100,428
Ext Finance	38,000	11,724

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Transfers were made to Mt st marys and st Paul hospitals during the Quarter	Funds were adequately released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	105,217	15,928
Total for Key Service Area	105,217	15,928
Wage	0	0
Non-Wage	105,217	15,928
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

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

Payment of privatized waste collection at Head Office for 3 months	Fuel was procured and waste turning was done at the compost plant 12 wards out of 58 were collaboratively sensitized on national monthly cleaning day integrated with medical examination, private waste collection enrolment and amended building control law	Funds were inadequate
Emptying of Head Office Toilets for 3 months	Toilet emptyings were done & facilitated during the Quarter	Funding was inadequate
National Sanitation week implemented	Attended National Sanitation week in Fort portal During the Quarter	There was adequate funding to faciliate the activity
incapacity death benefits and funeral expenses facilitated	Burial of unclaimed bodies was facilitated during the quarter	Funds was inadequate
Basic Protective Gear and cleaning items procured	Basic Protective Gear and cleaning items procured during the Quarter	Funds were inadequate
Basic Protective Gear and cleaning items procured	Basic Protective Gear and cleaning items procured during the Quarter	Funds were inadequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,120	5,280
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	450	113
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	4,500	1,168
227004 Fuel, Lubricants and Oils	19,000	3,000

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,611	442
Total for Key Service Area	48,381	10,678
Wage	0	0
Non-Wage	48,381	10,678
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,257,591	1,382,990
Wage	4,615,841	1,150,105
Non-Wage	483,379	120,733
GoU Dev	120,370	100,428
Ext Finance	38,000	11,724

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Workshops aimed at improving capacity of teachers and no teaching staff conducted	60 Headteachers and Deputy head teachers and 3 bursars trained in financial management and accoountability. 226 teachers trained in SST curriculum interpretation.	Overperformance was due to release of budgeted funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,333
227001 Travel inland	4,000	3,627
Total for Key Service Area	10,000	6,960
Wage	0	0
Non-Wage	10,000	6,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Procurement for the Construction of a 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	NA
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	NA
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Salaries for 325 primary teachers to be paid for 3 months.	Salaries for 325 primary teachers to be paid for 3 months.	the department was able to recruit 5 new staff and promoted 13 staff.
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Term 2 capitation grant for 27 UPE schools to be disbursed	Term 2 capitation grant for 27 UPE schools to be disbursed	Overperformance was due to increased enrolment.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transfered to the 27 Govt Aided primary schools	NA	Funds released as per budget . Reduced enrolment affected release of all funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,374,939	691,503
263308 Sector Conditional Grant (Non-Wage)	397,428	145,679
Total for Key Service Area	2,772,367	837,181
Wage	2,374,939	691,503

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	397,428	145,679
	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 to be transfered to the 3 Govt Aided secondary schools	Capitation grant transferred to the 3 Govt Aided secondary schools for second term 2026	Overperformance was due to release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		393,460	140,234
	Total for Key Service Area	393,460	140,234
	Wage	0	0
	Non-Wage	393,460	140,234
	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 111 teachers in the 3 Govt aided secondary schools paid	Salary for 111 teachers in the 3 Govt aided secondary schools paid for 3 months	Ministry posted 3 teachers .
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,570,588	751,917
227001 Travel inland		1,744	580
	Total for Key Service Area	2,572,332	752,497
	Wage	2,570,588	751,917
	Non-Wage	1,744	580
	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 Polytechnicto be paid	Salary to 16 teachers at Kasese Youth Polytechnicto be paid for 3 months	Inadequate funding for existing staff in post
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VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,979	89,345
Total for Key Service Area	431,979	89,345
Wage	431,979	89,345
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 transfered to Kasese Youth Polytechnic for term 2	Over performance was due to timely release of funds
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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	56,534
Total for Key Service Area	167,921	56,534
Wage	0	0
Non-Wage	167,921	56,534
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

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

Sensitisation of schools on SOPS for Ebola conducted.	Overperformance was due to timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,755	1,667
212102 Medical expenses (Employees)	6,345	1,972
221001 Advertising and Public Relations	100	100
221002 Workshops, Meetings and Seminars	891	742
221008 Information and Communication Technology Supplies.	1,020	695
221011 Printing, Stationery, Photocopying and Binding	1,100	583
227001 Travel inland	8,746	3,017

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,354	2,978
228002 Maintenance-Transport Equipment	3,656	1,105
263402 Transfer to Other Government Units	20,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	400
Total for Key Service Area	99,967	23,512
Wage	42,000	10,253
Non-Wage	57,967	13,259
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

ompletion of rehabilitation of Misika primary school 2 classroom block on-going	Completion of rehabilitation of Misika primary school 2 classroom block done. 2 extra classrooms renovated	Timely release of funds.
Construction of a 2 classroom block at Basecamp PS	Construction of a 2 classroom block at Basecamp PS completed	Overperformance was due to timely release of funds
Construction of a 2 classroom block at Basecamp PS	Constructed 5 stance at Kirembe PS, 2 stances at Buhunga Playground and 2 stances at Nyakasojo ps and handed over to the school management	Overperformance was due to release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,913	3,778
225204 Monitoring and Supervision of capital work	7,547	6,408
228001 Maintenance-Buildings and Structures	53,484	53,484
228004 Maintenance-Other Fixed Assets	40,710	36,915
312121 Non-Residential Buildings - Acquisition	166,016	159,813
312235 Furniture and Fittings - Acquisition	34,385	4,248
Total for Key Service Area	308,055	264,647
Wage	0	0
Non-Wage	97,107	92,677
GoU Dev	210,948	171,970
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 competions .	Participated in Municipal and National competitions for Athletics in Tororo, Ball Games In Yumbe, MDD in Mbarara.	Overperformance was due to release of funds for Games and sports
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VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	9,220
228002 Maintenance-Transport Equipment	2,500	833
282101 Donations	3,000	3,000
Total for Key Service Area	50,000	19,440
Wage	0	0
Non-Wage	50,000	19,440
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

Monitoring of SNE units	1 .7 million was disbursed to Rukoki model primary school	Subvention and monitoring funds disbursed timely
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	800
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	2,000	0
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,809,081	2,191,350
Wage	5,419,506	1,543,018
Non-Wage	1,178,627	476,362
GoU Dev	210,948	171,970
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff salary and medical allowances paid for 3 months	Funds were adequate
Staff monthly medical and transport allowance paid	Staff monthly medical and transport allowance paid during the Quarter	Funds were adequate
Council bulidings maintained	Council buildings maintained during the Quarter	Funds were to faciliate the activities
Council vehicles repaired and serviced.	Council vehicles repaired and serviced durinte Quarter	Funds were adequate
Electricity bills paid,solar street lights maintained	Electricity bills paid during the Quarter repaired 2 solar street lights near the Kasese Central market	Funds were adequately released

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

Departmental staff salary paid for 3months	Departmental staff salary and Medical allowances were paid for 3 months	Funds were adequately released
Council electricity bills paid	Council electricity and water bills were paid during the quarter	Funds were available
Council buildings maintained	Council buildings maintained during the Quarter	Funds were inaequate
Staff monthly medical and transport allowances paid	StaffMedical allowances were paid for 3months	Funds were adequately released
Council vehicles repaired and serviced	Repaired and srvised all council vehicles for 3 months	Funds were inadequate

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	46,306
211107 Boards, Committees and Council Allowances	10,000	5,766
212102 Medical expenses (Employees)	21,000	3,547
223005 Electricity	14,000	3,100
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	8,261	4,000
228004 Maintenance-Other Fixed Assets	12,000	11,632
Total for Key Service Area	322,582	74,351
Wage	249,321	46,306
Non-Wage	73,261	28,045
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Office fuel procured to facilitate road inspection	Desilted culverts and drainage channels Opening offshoots was done Graveled 1.5kms of Kihara road, Graded and spot marramed Saad Road 2kms, Bukonzo road 3kms, cathedral road 1km, Rukidi road 1km Installed 30ms of rainforced concrete culverts	Funds were adequately released
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	7,000
Total for Key Service Area	20,000	7,000
Wage	0	0
Non-Wage	20,000	7,000
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	Graveled 1.5kms of Kihara road, Graded and spot marram Saad Road 2kms, Bukonzo road 3kms, cathedral road 1km, Rukidi road 1km Paid the balance for contractors for paving the municipal compound and the boundary wall fence under the USMID program	Funds were adequate
1 Box culvert bridge constructed on saluti road near Trusted care school	1 Box culvert bridge constructed on saluti road near Trusted care school Installed 30ms of reinforced concrete culvert on Kisagazi and Kihara road Desilted culverts and drainage channels	These channels receive alot of storm and flood waters from kamulikwizi channel
Road equipment repaired and serviced	Serviced Council Road Equipments and all council vehicles Repaired the Grader likages and procured two pairs of grader blades and nutes for 3months Repaired alcouncil vehicles	Under performance was due to frequent break downs
Monitoring, and inspection of road projects	Supervised Road maintainance activities for 3 months	There was adequate release of funds
Routine manual maintenance of roads in 3 divisions,Routine mechanized maintenance of 40km of raods in all Divisions	Street sweeping was done,Grass cutting along road reserves,Weeding of flowers,Desilted culverts and drainage channels, Installed 30ms of rainforced concrete culvert on Kisagazi and Kihara road Graveled 1.5kms of Kihara road, Graded and spot marram Saad R	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,728	0
227001 Travel inland	4,800	0
228002 Maintenance-Transport Equipment	20,520	1,418
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	31,442
228004 Maintenance-Other Fixed Assets	900,000	348,076
312131 Roads and Bridges - Acquisition	207,165	129,334
Total for Key Service Area	1,238,413	510,270
Wage	0	0
Non-Wage	1,000,000	379,518
GoU Dev	238,413	130,752
Ext Finance	0	0
Total for Department	1,580,995	591,621
Wage	249,321	46,306
Non-Wage	1,093,261	414,563
GoU Dev	238,413	130,752
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 080 Water

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

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Council water bills paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

maintenance of the greening component	maintained trees and flowers along roads	funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,182	250
Total for Key Service Area	1,182	250
Wage	0	0
Non-Wage	1,182	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Monitor regular dumping	Initiated the process for updating the design and ESIA of the compost plant in order to obtain a license for waste management by the municipality	The Municipal Council cannot obtain license without conducting ESIA and the cost of ESIA far exceeds what was budgeted for so the activity spills over to the next financial year
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Waste management innovation initiatives supported	NA
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Casual laborers wages paid	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
226002 Licenses	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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
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VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,998	3,150
Total for Key Service Area	5,998	3,150
Wage	0	0
Non-Wage	5,998	3,150
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

evaluation of impact made	Participated in the youth skilling provided by Gals 4 Climate Action Continued to engage the RWEMO in management of the Kasesa Encouraged the Youth Go green in the celebration of Environment Day on 29th of June in Nyamwamba Division	Funds were released for tree nursery management and casual laborers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	760
Total for Key Service Area	2,000	760
Wage	0	0
Non-Wage	2,000	760
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

Review and replace lost materials for complete restoration	Implemented soil and water conservation interventions Demo at Kihalimu Kyamiyuku with over 50 participants at the home of Kambidi William	support was from ministry of water and Environment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
224003 Agricultural Supplies and Services	2,000	600
Total for Key Service Area	3,000	600
Wage	0	0
Non-Wage	3,000	600
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

wetland restoration material planted	NA	NA
additional restoration materials provided for beating up	NA	No funding released for the activity. Whatever was spent supported casual laborers in maintenance of previous investments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
224003 Agricultural Supplies and Services	3,000	1,201
Total for Key Service Area	5,000	2,201
Wage	0	0
Non-Wage	5,000	2,201
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

Evaluation and replanning for safety implementation	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

wetland tourism options not jeopardizing wetland functionality	NA	
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

monitoring	NA	
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VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community Compliance assistance visits	6 community meetings held in Kanyangeya, Kyondo, Kisagazi, kidodo, Kirembe, Rukoki to ensure compliance in mining of non Mineral Materials, ie, Sand, Murrum, Stones, Brick clay. ESIA process has been initiated.	Funds were released for activity implementation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	645
Total for Key Service Area	2,000	645
Wage	0	0
Non-Wage	2,000	645
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Staff salaries paid	Staff salaries paid for 3 months	Funds were released
Carrying out Field inspections for development Control	4 field inspections	release of funds
valuation roll prepared with support from VNG,surveying & Titling of Council Properties	Valuation roll was completed	VNG supported the project with funds
Physical Development Plan payment completed & the Plan approved,	NA	
sitting of Physical Planning Committee Meetings & Carrying out Field inspections for development Control, carrying out sensitization meetings on land and Physical Planning	1 physical planning committee meeting, one litigation case followed between Kasese MC and Bwambale Paul and others, but casual laborers wages were not paid for 4 months	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	9,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,931
212102 Medical expenses (Employees)	5,000	1,890
221002 Workshops, Meetings and Seminars	1,803	749
221011 Printing, Stationery, Photocopying and Binding	3,000	2,100
221020 Litigation and related expenses	1,000	899
225101 Consultancy Services	17,000	11,474
225201 Consultancy Services-Capital	150,000	28,340
227001 Travel inland	4,197	2,447
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	292,000	61,532

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	102,000	9,703
	Non-Wage	23,000	12,015
	GoU Dev	67,000	35,650
	Ext Finance	100,000	4,164
	Total for Department	313,180	71,138
	Wage	102,000	9,703
	Non-Wage	44,180	21,621
	GoU Dev	67,000	35,650
	Ext Finance	100,000	4,164

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV AND GENDER MAINSTREAMING MEETINGS CONDUCTED	1 Quarterly women council Executive committee meeting conducted, 8 Awareness meetings on Gender Mainstreaming Issues conducted in 3 Divisions, 24 Women leaders from 8 women groups funded under UWEP were trained in record keeping & skills Development.	Funds were adequately released
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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	42
Total for Key Service Area	2,000	42
Wage	0	0
Non-Wage	2,000	42
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	8 awareness meetings on gender mainstreaming conducted in 3 divisions in 3 months	funds were available
departmental staff salary paid for 3 months	5 Departmental staff paid salary for 3months	Wage was adequate
staff medical allowance paid for 3 months	NA	
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	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	funding
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	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	funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	10,104
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	1,835

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	82,718	16,205
Wage	58,314	10,104
Non-Wage	24,404	6,101
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 streghtened

1 child care centres monitored	4 defilement cases were followed up at Kasese Central Police and all the preparations were taken to court and imprisoned to Mubuku prisons within 3 months	4 defilement cases were fully followed up
10 GROUPS THAT BENIFITED ON GOVERNEMT PROGRAMS MONITORED AND SUPERVISED	24 women leaders from 8 groups benefited under UWEP were trained in skills development ,record keeping and financial management especially those in urban farming ,soap production and handcraft making	The training was fully funded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,105	2,137
211107 Boards, Committees and Council Allowances	4,000	4
221009 Welfare and Entertainment	4,740	500
221011 Printing, Stationery, Photocopying and Binding	994	6
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	2,901	279
282101 Donations	2,000	800
Total for Key Service Area	26,739	4,226
Wage	0	0
Non-Wage	26,739	4,226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

4 cdos refreshed on paranting styles 1 times in a yoear	NA	
20 OVCs and care givers protected from abuse	3 dialogue meetings were conducted in 3 divisions within 3 months	Dialogue meetings were fully conducted and funded

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 quarterly meeting for disability committee handled NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	650
212102 Medical expenses (Employees)	7,000	885
221005 Official Ceremonies and State Functions	2,000	600
221007 Books, Periodicals & Newspapers	139	118
221009 Welfare and Entertainment	2,000	550
227001 Travel inland	2,380	400
Total for Key Service Area	14,519	3,203
Wage	0	0
Non-Wage	14,519	3,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,976	23,676
Wage	58,314	10,104
Non-Wage	67,662	13,572
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Budget estimates,Annual workplan, stafflists,pension lists,political leaders prepared and submitted to the line ministry	Funding was adequate
Departmental staff salary paid for 3months	Departmental staff salary paid for 3months	Funding was adequate
5year Municipal Development Plan IV finalized and submitted to NPA for certification	Final draft of the 5year MDP IV prepared and submitted to the approval committee of NPA	The Centre has been delaying to review and make comments on the plan
Medical and transport allowance paid for 3months	Medical and transport allowance paid for 3months	The allowance has been paid on time
LLGs mentored and planning and budget,office stationery and cartridges procured,office activities cordinated with line ministries	LLGs mentored and planning and budget,office stationery and cartridges procured,office activities cordinated with line ministries	The training was necessary to inform the LLGs on the planning guidelines

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	27,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	300
212102 Medical expenses (Employees)	3,500	1,092
221002 Workshops, Meetings and Seminars	14,000	5,198
221009 Welfare and Entertainment	14,500	4,950
227001 Travel inland	6,500	1,800
Total for Key Service Area	141,000	40,636
Wage	99,000	27,297
Non-Wage	42,000	13,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Money for micro projects under Luwero Rwenzori transfered to groups	NA	NA
Monitoring and inspection of DDEG projects conducted	Monitoring of quarter four projects conducted	There was DDEG which funded the activity
Conduct participatory planning &stakeholder engagements in preparation of fourth DDP 2025/26-2029/2030	Conduct participatory planning &stakeholder engagements in preparation of fourth DDP 2025/26-2029/2030	Funding was available

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 110 Planning

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

Internal assessment of both Municipal and Divisions conductedd	Internal assessment of both Municipal and Divisions conducted Mock assessment conducted OPM assessment results disseminated	Funding for the activity was adequate
Capital projects to be implemented appraised and profiled	Appraised capital projects for next FY both desk and field appraisal was done	Funding was adequate

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	9,868
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,175
221012 Small Office Equipment	3,000	1,600
222001 Information and Communication Technology Services.	2,000	525
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	43,000	7,000
227001 Travel inland	3,974	595
227004 Fuel, Lubricants and Oils	6,000	2,100
263402 Transfer to Other Government Units	425,000	0
Total for Key Service Area	510,974	25,363
Wage	0	0
Non-Wage	450,000	0
GoU Dev	60,974	25,363
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual statistical abtract for FY 2025-2026 prepared	Annual statistical abtract for FY 2025-2026 prepared	UBOS facilitated this activity
Profiling of households to benefit on PDM conducted	Profiling of households to benefit on PDM conducted	Profiling is an ongoing activity
NPHC 2024 census results disseminated	NPHC 2024 census results disseminated and guiding in planning and budgeting	The results/report is in place
UBOS 2024 census results analysed and simplified for other stakeholders	SPEAR reports produced and submitted to UBOS Trained Town Agents to collect data and produce the SPEAR reports	Town Agents have been trained to produce these reports

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Budget estimates,Quarterly performance reports,Annual workplan,,staff lists prepared on the PBS system	3rd Quarter budget performance report produced and submitted to MOFPED Cordinated preparation of quarterly workplans staff trained on changes in the PBS system PBS system maintained and serviced	HoDs have mastered PBS system and navigation
PBS system maintained and serviced	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	927
222001 Information and Communication Technology Services.	4,000	1,300
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,016
Total for Key Service Area	20,000	5,243
Wage	0	0
Non-Wage	20,000	5,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,974	71,243
Wage	99,000	27,297
Non-Wage	512,000	18,583
GoU Dev	60,974	25,363
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 120 Internal Audit

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

NA

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

Attended workshops, meetings, trainings and Seminars for 3 Months	DPAC meetings and workshops were attended and 2 trainings for primary and secondary schools on financial management were conducted within 3 months	workshops and trainings were fully funded
Monitoring and Supervision Of Capital Projects conducted for 3 months	Monitoring was conducted for municipal council projects within the quarter	monitoring was fully funded
Stationary and Other Consumables procured for 3 months	Stationery,newspapers and computer repairs were procured within the quarter	Procurement for stationery was fully funded
Audit reports for all institutions produced for 3 months	Audited all the 3 divisions ,27 government aided schools ,3 secondary schools and 1 tertiary school within the quarter	Audition was successful
1 Departmental salaries and medical allowances paid at head office for 3 months	Paid staff salaries ,medical and transport allowances within 3 months.	Staff salaries ,medical and transport allowances were fully funded

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	3,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740	625
212102 Medical expenses (Employees)	2,760	728
221002 Workshops, Meetings and Seminars	6,300	2,200
221007 Books, Periodicals & Newspapers	500	50
221008 Information and Communication Technology Supplies.	900	128
221011 Printing, Stationery, Photocopying and Binding	2,000	375
221017 Membership dues and Subscription fees.	1,000	300
225204 Monitoring and Supervision of capital work	800	200
227001 Travel inland	5,000	1,198
227004 Fuel, Lubricants and Oils	2,000	875
Total for Key Service Area	46,307	9,867
Wage	22,307	3,189
Non-Wage	24,000	6,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,307	9,867
Wage	22,307	3,189

VOTE: 711 Kasese Municipal Council

Quarter 4

Non-Wage	24,000	6,679
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Attended and participated in the Pearl of Africa Tourism Expo	Attended and participated the Pearl of Africa Tourism Expo
All Hotel in the municipality profiled for accreditation	Municipal Hotels were profiled for accreditation - 95%	insufficient local funding
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	All PDM Sacco leaders were trained and inducted and three talk shows were conducted on the local radio for community awareness on mubuku Presidential hub	All PDM saccoleaders were successfully trained
Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council. Monitored and Audited PDM Sacco’s in Kasese Municipal Council.	Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council.	Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council.
?Supervised 8 PDM and Emyooga cooperative Saccos during the auditing exercise ?Coordinated Parish Development Modal (PDM) activities (disbursement of funds) ?Organized and registered Mawa Market Action for Devt Sacco, Kasese Mobile Money Owners Sacco and	Supervised 8 PDM and Emyooga cooperative Saccos during the auditing exercise	supervision was successful

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,330	950
221001 Advertising and Public Relations	6,418	2,080
221002 Workshops, Meetings and Seminars	3,500	625
221011 Printing, Stationery, Photocopying and Binding	1,977	370
227001 Travel inland	3,500	926
Total for Key Service Area	18,725	4,951
Wage	0	0
Non-Wage	18,725	4,951
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Departmental staff paid salary	Departmental staff paid salary	Salaries and wages were fully paid
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VOTE: 711Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Supported and participated in the OBR activities - Omusinga Birth Day Run and the Coronation Anniversary 2025.	Mobilized and registered SACCOs and businesses, Monitored emyooga saccos	some Sacco were not well sensitized for registration
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Mobilised and registered SACCOs and businesses
Monitored emyooga saccos

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	5,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100	1,683
212102 Medical expenses (Employees)	2,760	1,052
221002 Workshops, Meetings and Seminars	9,001	2,194
221011 Printing, Stationery, Photocopying and Binding	5,709	2,350
221012 Small Office Equipment	3,000	1,100
227001 Travel inland	9,459	2,222
Total for Key Service Area	59,336	16,044
Wage	22,307	5,444
Non-Wage	37,029	10,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,061	20,994
Wage	22,307	5,444
Non-Wage	55,754	15,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Managed Council staff and properties	Funds were adequately released
	Maintained and serviced the HCM system to process salary for staff,maintained the onestop centre	
	Council property insured	The administration block has not been completed because of a reliable revenue source
	4 rooms in the new municipal administration block completed and now in use	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,860
312111 Residential Buildings - Acquisition	43,741	0
312121 Non-Residential Buildings - Acquisition	154,539	118,767
Total for Key Service Area	203,281	123,127
Wage	0	0
Non-Wage	5,000	4,360
GoU Dev	198,281	118,767
Ext Finance	0	0
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Annual procurement plan implemented	Annual procurement plan produced and approved for 12 months	Funds were adequate
Contract committee meetings held	The Contract committee meetings were held and contracts were awarded within the Financial Year	Funds were inadequately
All procurements for the previous FY audited and audit report produced	All procurements for the previous FY audited and audit report produced	Funds were inadequate
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,130	15,128
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,700
227001 Travel inland	3,000	2,930
Total for Key Service Area	30,343	28,971
Wage	0	0
Non-Wage	30,343	28,971
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	Office mails were managed to respective officers for action Council records properly managed for 12 months Held 2 Technical Planning Committee meeting Maintained the websit Followed up request for clearance to recruit with the Ministry of Public Service	Funds were adequately released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	662
221011 Printing, Stationery, Photocopying and Binding	2,000	1,365
227001 Travel inland	1,000	750
Total for Key Service Area	4,000	2,777
Wage	0	0
Non-Wage	4,000	2,777
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	Website maintained and serviced	Funds were inadequate to maintain the Kasese MunicipalWebsite
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VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

NITA-U internet costs paid	The NITA - U Internet costs were procured and its speed was increased form 2 MBPS to 7 MBPS	Funds were adequately released
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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
211107 Boards, Committees and Council Allowances	4,060	400
222001 Information and Communication Technology Services.	14,000	7,738
223004 Guard and Security services	16,000	13,863
Total for Key Service Area	34,060	22,001
Wage	0	0
Non-Wage	34,060	22,001
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 salary and salary for all payroll categories processed and paid for 12 months, Medical Allowances paid for 3 months Departmental staff salary, All pensioners were paid their allowances for 12 months	Funds were adequately released
Pension and Gratuity paid for 3 months	All pensioners were paid their pension and Gratuity allowances for 12 months	Funds were adequately released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	335,398	317,456
273104 Pension	1,323,458	988,581
273105 Gratuity	2,117,065	2,428,790
352881 Pension and Gratuity Arrears Budgeting	216,379	128,038
Total for Key Service Area	3,992,300	3,862,865
Wage	335,398	317,456
Non-Wage	3,656,902	3,545,409
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

Balance scorecard implemented for 3 Months	Staff Appraisal and Balanced scorecard were implemented fo 12 months	Funds were adequately released
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PIAP Output: 14060105 Human Resources managed

Government programs cordinated	implemented and cordinated the Government progams and Maintained and serviced the HCM system to process salary for staff fo 12 months	Funds were adequately released
Office of the Town Clerk facilitated	Office of the Town Clerk facilitated for 12 months	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,328	1,860
221017 Membership dues and Subscription fees.	3,000	2,400
222001 Information and Communication Technology Services.	3,000	2,050
223003 Rent-Produced Assets-to private entities	3,600	3,600
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	57,000	55,300
Total for Key Service Area	76,928	73,210
Wage	0	0
Non-Wage	76,928	73,210
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	All Divisions were monitored, mentored and supervised for 12 months	Funds were available
Court cases and other litigation related cases managed	Court cases and other litigation related cases were managed for 3 months	Funds were inadequate
Staff and elected leaders facilitated for benchmarking tour	Swearing in Ceremony for elected leaders were fcilitated during	Funds were adequately released
Office of the Deputy Town Clerk facilitated	Office of the Deputy Town Clerk facilitated Attended training on sensitization of Service Uganda Centers organized by Ministry of Public Service	Funds were adequately released

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,096	3,500
211107 Boards, Committees and Council Allowances	288,516	2,070
212102 Medical expenses (Employees)	45,000	0
221002 Workshops, Meetings and Seminars	192,623	17,000
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	2,300
221020 Litigation and related expenses	13,000	9,200
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	30,000	5,000
227001 Travel inland	229,933	7,570
227004 Fuel, Lubricants and Oils	219,905	4,000
228001 Maintenance-Buildings and Structures	10,399	0
263402 Transfer to Other Government Units	0	1,442,561
312121 Non-Residential Buildings - Acquisition	221,753	0
Total for Key Service Area	1,534,069	1,493,200
Wage	0	0
Non-Wage	1,312,317	1,271,447
GoU Dev	221,753	221,753
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Function maintained	Recruited more staff during the Quater (Municipal Engineer, Senior HR, HRO, Health Educator, Teachers, 2 Staff in the One stop center, PCO) and others Promoted some staff during the Quarter	Funds were adequately released
Staff performance Management coordinated	Attended training on sensitization of Service Uganda Centers organized by Ministry of Public Service on staff perfomance Carried out administrative monitoring of projects implemented in the quarter	Funds were adequately released

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Rewards and Sanctions framework coordinated	Rewards and Sanctions framework were coordinated	Funds were inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,290
212102 Medical expenses (Employees)	18,950	10,638
221002 Workshops, Meetings and Seminars	5,000	4,950
221004 Recruitment Expenses	2,000	2,000
221009 Welfare and Entertainment	8,249	8,246
221011 Printing, Stationery, Photocopying and Binding	3,000	2,998
221016 Systems Recurrent costs	5,107	5,106
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	5,573	5,140
227004 Fuel, Lubricants and Oils	5,000	4,200
273102 Incapacity, death benefits and funeral expenses	7,000	7,000
Total for Key Service Area	66,879	54,568
Wage	0	0
Non-Wage	66,879	54,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,941,860	5,660,719
Wage	335,398	317,456
Non-Wage	5,186,428	5,002,743
GoU Dev	420,033	340,520
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	91
Total for Key Service Area	106,680	101,374
Wage	0	0
Non-Wage	106,680	101,374
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, 3 monthly newspapers procured.	All finance staff salaries paid, Budget desk meetings held, sets of budget books , workplans and revenue enhancement books produced, twelve monthly newspapers procured.	Funds were adequately available
Mayors Round table Facilitated for 3 months	Mayors Round table Facilitated for 12 months	Funds were inadequate to facilitate the activity
Revenue Enhancement Meetings Conducted for 12 Months, Staff Revenue allowances for mobilization of OSR paid for 3 months	Facilitated the revenue enhancement meetings for 12 months Radio talk shows and announcements were held about (BIMs) and Revenue mobilization	Funds were released on time
Community Sensitization and advertisement for OSR conducted for 3 months	Stakeholder Sensitization and advertisement for OSR conducted for 12 months	There was adequate funding
Office stationary Procured for 3 months	Office stationary Procured for 12 months News papers for the department were procured	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	137,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	3,500	3,500
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	7,000	6,850

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	9,300
227004 Fuel, Lubricants and Oils	4,000	3,990
Total for Key Service Area	177,380	171,978
Wage	141,660	137,618
Non-Wage	35,720	34,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	284,060	273,352
Wage	141,660	137,618
Non-Wage	142,400	135,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Full council meetings,Executive committee,standing committees,held at Headquarters	10 full council meetings were held and facilitated for 12 months Executive and standing committee meetings conducted and paid Executive committee members were taken for monitoring of capital projects which were later commissioned by the RDC.	Funds were adequately relesed
COuncillors monthly emoluments paid	Honoraria for Division elected leaders were paid, Ex- gratia for the 3quarters were paid and the LC I and LC II Chairpersons were paid. Mayor and Speaker were facilitated to attend a UAAU meeting in Jinja City.	Funds were adequate
Honoraria for Division councillors transfered to Divisions	Salaries for Mayor and Deputy Mayor and the three Division chairpersons for 12 months paid. 3months monetized benefits for Speaker and D/Speaker were paid,Honoraria for Division elected leaders were paid, Ex- gratia for the last 4 quarters were paid	Funds were adequate
Office of the Mayor,Deputy mayor,Speaker,Deputy Speaker,Clerk to Council facilitated	Refreshments during council and standing committee meetings paid. Monthly telecommunication facilitated Allowance for the Mayor and Deputy Mayor for the 12 months paid. Fuel for the office of the Mayor requisitioned for and paid for 12 months.	Funds were adequate

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	116,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,624	63,264
211107 Boards, Committees and Council Allowances	29,400	22,055
212102 Medical expenses (Employees)	1,380	940
221007 Books, Periodicals & Newspapers	720	340
221009 Welfare and Entertainment	8,369	8,364
221011 Printing, Stationery, Photocopying and Binding	3,580	3,569
221017 Membership dues and Subscription fees.	800	700
222001 Information and Communication Technology Services.	4,007	3,664

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,200	700
273102 Incapacity, death benefits and funeral expenses	1,300	1,300
Total for Key Service Area	277,780	245,297
Wage	0	0
Non-Wage	277,780	245,297
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	Salaries for Mayor and Deputy Mayor and the three Division chairpersons for 12 months paid. 3months monetized benefits for Speaker and D/Speaker were paid,Honoraria for Division elected leaders were paid	Funds were adequate
Honoraria for Division councillors paid	Monthly Salaries, emoluments and ex gratia paid Honoraria for Division elected leaders were paid, Ex- gratia for the 12 quarters were paid and the LC I and LC II Chairpersons were paid.	Funds were adequately released
Full council conducted for 3 months	10 full council meetings were held and facilitated Executive and standing committee meetings conducted and paid	Funds were adequate to facitat council meetings
	Stationery was procured and council invitations letters Motorcycle repair done to enable delivery of documents to the Hon Councilors Newspapers for the mayor’s office procured. The new council 2026-2031 was sworn in the council compound on 21st May 2026	Funds were inadequate

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	44,967
211107 Boards, Committees and Council Allowances	38,100	38,061
222001 Information and Communication Technology Services.	951	935
227001 Travel inland	1,400	1,400

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	88,451	85,363
Wage	48,000	44,967
Non-Wage	40,451	40,396
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,231	330,660
Wage	48,000	44,967
Non-Wage	318,231	285,692
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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 salary and medical allowances were paid for 12 months	There was adequate funding
Agricultural statistical data collected and submitted to the line Ministry	4 data set on crop ,livestock input usage data ,market data,fishing and climate data was collected within 12 months	The Funds were adequately available to facilitate the activities
Performance reports and workplans prepared and submitted to the ministry	4 sets of both extension performance and finance reports were submitted for 12 months	Funds were adequately released
Farmer field inspection visits conducted, Farmers needs assessment conducted in the Municipality	7visits were made ongoing established demos of mushrooms,SLM and hotculture for 12 months	7visits were made ongoing established demos of mushrooms,SLM and hotculture were successfully carried out
	4 field visits conducted of farmers affected by in scheme and kihara road were conducted for 12 months	Funds were adequately released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	32,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,304	2,304
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	20,000	20,000
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	99,804	84,286
Wage	48,000	32,482
Non-Wage	51,804	51,804
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

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Farmers trained on best practices of harvesting and storage. Farmers mobilised and sensitized about season preparation and where to source out the seed, titling of roof shade markets constructed and done, monitoring of capital work done.	13 trainings held on post harvest handling to attract better markets for 12 months 10 follow-ups of farmers and groups under PDM and other Agric activities	Funds were adequately available
Two stair cases constructed in the Central Market	Two staircases constructed in the Central Market to enable access Produced land titles for Kitooro and Habitat markets	No Funds were adequately
Monitoring,Inspection and preparation of designs and Bills of Quantities	Monitored farmers adapting different farming technologies especially mushroom cultivation and zero grazing 7 visits were made on established demos of mushrooms, SLM and horticulture	Funds were adequately released

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	1,242
224003 Agricultural Supplies and Services	2,000	2,000
225101 Consultancy Services	6,000	6,000
225204 Monitoring and Supervision of capital work	4,336	4,336
228002 Maintenance-Transport Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	34,000	34,000
Total for Key Service Area	49,580	49,578
Wage	0	0
Non-Wage	5,244	5,242
GoU Dev	44,336	44,336
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PTA's and PDC's facilitated and trained to operate effectively in their given wards.	126 PDCs were all facilitated with sitting allowance and monitoring for 3 months 18 PTAs were facilitated with their housing allowance Trained 126 enterprise group members and vetting committees Trained 900 PDM beneficiaries on enterprise management Parish Revolving Funds disbursed to the PDM beneficiaries in all wards	Funds were adequately released Funds were released on time
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VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	21,600
211107 Boards, Committees and Council Allowances	18,010	18,010
221011 Printing, Stationery, Photocopying and Binding	145	145
Total for Key Service Area	39,755	39,755
Wage	0	0
Non-Wage	39,755	39,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,139	173,619
Wage	48,000	32,482
Non-Wage	96,803	96,801
GoU Dev	44,336	44,336
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Temporary workers and MSF seconded staff paid monthly allowances	Casual labourers were paid monthly allowances for 12 months. Cleaning of head office toilets and compound was done	Funds were adequately available
Assorted stationery, printing and small office equipment procured.	Procured Assorted stationery, printing and small office equipment during the year	Funds were adequately available
Fuel for compost plant waste management and office day to day movements procured .	Procured Fuel for waste turning at the compost plant for 12 moths	Funds were available
Salaries for staff paid for 3 months	PHC payroll staff working at Kilembe, Mubuku, Kirembe and Saluti HC11s, Railway & KMC HC11s, Rukoki Hospital, divisions and head office were paid monthly salaries for 12 months.	Funds were adequately available
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 transfers were made to both Public and PNFP facilities where specific amounts were transferred to respective Saluti , Mubuku, Kirembe & Kilembe HC 11 bank accounts, HC IIIs Railway HC III, KMC HC III and Katadoba HC III	Funds were adequately released
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
National sanitation week implemented and facilitated.	12 wards out of 58 were collaboratively sensitized on national monthly cleaning day integrated with medical examination, private waste collection enrolment and amended building control law and activity facilitated	Funds were inadequate
Targeted schools inspected for improved sanitation and improved alertness on epidemic prone diseases	Inspection of targeted schools was done & facilitated on epidemic prone diseases	There was adequate funding
ICHHD and other immunization activities supervised.	Integrated child health day implementation was supervised and facilitated for 12 months Construction of an immunizatio shelter at Railway HC III by Rotary Club of kasese	Funds were available
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.	Mortuary expansion at KMC HC111 was completed Land boundary survey and titling at Railway HC III Ttling of Saluti & Kirembe HC11s was done and land titles in place Renovated 8rooms in the Toilet with new metallic doors at Kasese MC HCIII	Funds were adequately released
Rodrisa supplier LTD paid to zero balance, NWSC water and 6 solar batteries for Railway HC III procured,	Payment to NWSC made but installation at Railway HC111 staff qtrs was still being followed up by end of quarter Cleared the outstanding debt for Supply of medical equipment for Railway HC III	Funds were adequately released

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

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,615,841	4,605,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	26,589
212103 Incapacity benefits (Employees)	2,000	1,200
221008 Information and Communication Technology Supplies.	1,900	1,895
221009 Welfare and Entertainment	450	450
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	367	364
223005 Electricity	2,623	2,623
223006 Water	4,000	4,000
224010 Protective Gear	500	63
225101 Consultancy Services	10,500	10,500
225204 Monitoring and Supervision of capital work	14,116	13,091
227001 Travel inland	6,300	5,988
227004 Fuel, Lubricants and Oils	4,224	2,599
228001 Maintenance-Buildings and Structures	1,400	1,400
228002 Maintenance-Transport Equipment	1,581	698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	175
263308 Sector Conditional Grant (Non-Wage)	298,761	298,761
273102 Incapacity, death benefits and funeral expenses	2,000	1,050
312121 Non-Residential Buildings - Acquisition	24,483	23,848
312139 Other Structures - Acquisition	32,982	31,137
312231 Office Equipment - Acquisition	8,634	0
312233 Medical, Laboratory and Research & appliances - Acquisition	31,129	31,129
Total for Key Service Area	5,103,993	5,064,893
Wage	4,615,841	4,605,733
Non-Wage	329,782	324,065

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	120,370	109,256
	Ext Finance	38,000	25,839

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	Transfers were made to Mt st marys and st Paul hospitals for 12 months	Funds were adequately released
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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
263308 Sector Conditional Grant (Non-Wage)	105,217	105,217
Total for Key Service Area	105,217	105,217
Wage	0	0
Non-Wage	105,217	105,217
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

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

Payment of privatized waste collection at Head Office for 3 months	Fuel was procured and waste turning was done at the compost plant	Funds were inadequate
	58 were collaboratively sensitized on national monthly cleaning day integrated with medical examination, private waste collection enrolment and amended building control law	
Emptying of Head Office Toilets for 3 months	Emptying of Head Office Toilets for 12 months	Funding was inadequate
National Sanitation week implemented	Attended National Sanitation week in Fort portal During	There was adequate funding to faciliate the activity
incapacity death benefits and funeral expenses facilitated	incapacity death benefits and funeral expenses facilitated	Funds was inadequate
Basic Protective Gear and cleaning items procured	Basic Protective Gear and cleaning items procured during the year	Funds were inadequate
Basic Protective Gear and cleaning items procured	Basic Protective Gear and cleaning items procured during	Funds were inadequate

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,120	21,120
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	450	450
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	19,000	12,500
228002 Maintenance-Transport Equipment	1,611	1,611
Total for Key Service Area	48,381	41,881
Wage	0	0
Non-Wage	48,381	41,881
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,257,591	5,211,991
Wage	4,615,841	4,605,733
Non-Wage	483,379	471,162
GoU Dev	120,370	109,256
Ext Finance	38,000	25,839

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	60 Headteachers and Deputy head teachers and 3 bursars trained in financial management and accoountability. 226 teachers trained in SST curriculum interpretation.	Overperformance was due to release of budgeted funds
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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	6,000
227001 Travel inland	4,000	3,998
Total for Key Service Area	10,000	9,998
Wage	0	0
Non-Wage	10,000	9,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Salaries for 325 primary teachers to be paid for 12 months.	the department was able to recruit 5 new staff and promoted 13 staff.
Capitation grant transfered to 27 schools for 3 terms	Overperformance was due to increased enrolment.

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

Capitation grant transfered to the 27 Govt Aided primary schools	Capitation grant transfered to the 27 Govt Aided primary schools for all 3 terms	Funds released as per budget . Reduced enrolment affected release of all funds
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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
211101 General Staff Salaries	2,374,939	2,325,059
263308 Sector Conditional Grant (Non-Wage)	397,428	397,428
Total for Key Service Area	2,772,367	2,722,487

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,374,9392,325,059
	Non-Wage	397,428397,428
	GoU Dev	00
	Ext Finance	00

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 to be transfered to the 3 Govt Aided secondary schools for 3 terms	Overperformance was due to release of funds
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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
263308 Sector Conditional Grant (Non-Wage)	393,460	393,460
Total for Key Service Area	393,460	393,460
Wage	0	0
Non-Wage	393,460	393,460
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 for 12 months	Ministry posted 3 teachers .
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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
211101 General Staff Salaries	2,570,588	2,510,452
227001 Travel inland	1,744	1,743
Total for Key Service Area	2,572,332	2,512,194
Wage	2,570,588	2,510,452
Non-Wage	1,744	1,743
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 to be paid for 4 quarters	Inadequate funding for existing staff in post
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	431,979	431,742
Total for Key Service Area	431,979	431,742
Wage	431,979	431,742
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 transfered to Kasese Youth Polytechnic for 3 terms	Over performance was due to timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

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

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

Sensitisation of schools on SOPS for Ebola conducted.	Overperformance was due to timely release of funds
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VOTE: 711Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	41,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,755	6,750
212102 Medical expenses (Employees)	6,345	5,528
221001 Advertising and Public Relations	100	100
221002 Workshops, Meetings and Seminars	891	852
221008 Information and Communication Technology Supplies.	1,020	900
221011 Printing, Stationery, Photocopying and Binding	1,100	1,050
227001 Travel inland	8,746	8,746
227004 Fuel, Lubricants and Oils	7,354	7,353
228002 Maintenance-Transport Equipment	3,656	3,016
263402 Transfer to Other Government Units	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	2,000	400
Total for Key Service Area	99,967	96,311
Wage	42,000	41,617
Non-Wage	57,967	54,694
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Rehabilitation of selected primary schools	Completion of rehabilitation of Misika primary school 2 classroom block done.	Timely release of funds.
Construction of a 2 classroom block at Basecamp PS	Construction of a 2 classroom block at Basecamp PS completed	Overperformance was due to timely release of funds
Construction of a 2 classroom block at Basecamp PS	Constructed 5 stance at Kirembe PS, 2 stances at Buhunga Playground and 2 stances at Nyakasojo ps and handed over to the school management	Overperformance was due to release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,913	5,913
225204 Monitoring and Supervision of capital work	7,547	7,547
228001 Maintenance-Buildings and Structures	53,484	53,484

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	40,710	40,710
312121 Non-Residential Buildings - Acquisition	166,016	166,016
312235 Furniture and Fittings - Acquisition	34,385	4,248
Total for Key Service Area	308,055	277,918
Wage	0	0
Non-Wage	97,107	97,107
GoU Dev	210,948	180,811
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 and National competitions for Athletics in Tororo, Ball Games In Yumbe, MDD in Mbarara. and cricket in Mbarara	Overperformance was due to release of funds for Games and sports
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	9,560	9,560
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	25,340	25,340
228002 Maintenance-Transport Equipment	2,500	2,500
282101 Donations	3,000	3,000
Total for Key Service Area	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE GRANT	5.1million disbursed for 3 terms	Subvention and monitoring funds disbursed timely
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	800
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	2,000	2,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,809,081	6,665,032
Wage	5,419,506	5,308,869
Non-Wage	1,178,627	1,175,351
GoU Dev	210,948	180,811
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Staff salary and medical allowances paid for 12 months	Funds were adequate
Staff monthly medical and transport allowance paid	Staff monthly medical and transport allowance paid during the year	Funds were adquate
Council bulidings maintained	Council buildings maintained during the year	Funds were to faciliate the activities
Council vehicles repaired and serviced.	Council vehicles repaired and serviced during the Quarter	Funds were adequate
Electricity bills paid,solar street lights maintained	Electricity bills paid during the yeah repaired 2 solar street lights near the Kasese Central market	Funds were adequately released

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

Departmental staff salary paid for 3months	Departmental staff salary and Medical allowances were paid for 12months	Funds were adequately released
Council electricity bills paid	Council electricity and water bills were paid during the year	Funds were available
Council buildings maintained	Council buildings maintained during the year	Funds were inaequate
Staff monthly medical and transport allowances paid	StaffMedical allowances were paid for 12 months	Funds were adequately released
Council vehicles repaired and serviced	Repaired and srvised all council vehicles for 12 months	Funds were inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	203,616
211107 Boards, Committees and Council Allowances	10,000	7,999
212102 Medical expenses (Employees)	21,000	11,123
223005 Electricity	14,000	13,150
228001 Maintenance-Buildings and Structures	8,000	8,000
228002 Maintenance-Transport Equipment	8,261	6,500
228004 Maintenance-Other Fixed Assets	12,000	11,632
Total for Key Service Area	322,582	262,020
Wage	249,321	203,616
Non-Wage	73,261	58,404
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Office fuel procured to facilitate road inspection	Installed Culverts, Gravelled different roads during the Financial year	Funds were adequately released
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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
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
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	Graveled 1.5kms of Kihara road, Graded and spot marmam Saad Road 2kms, Bukonzo road 3kms, cathedral road 1km, Rukidi road 1km Paid the balance for contractors for paving the municipal compound and the boundary wall fence under the USMID program	Funds were adequate
1 Box culvert bridge constructed on saluti road near Trusted care school	Installed 30ms of reinforced concrete culvert on Kisagazi and Kihara road Desilted culverts and drainage channels 1 Box culvert bridge constructed on saluti road near Trusted care school	These channels receive a lot of storm and flood waters from kamulikwizi channel
Road equipment repaired and serviced	Serviced Council Road Equipments and all council vehicles Repaired the Grader likages and procured two pairs of grader blades and nutes for 3 months Repaired all council vehicles	Under performance was due to frequent break downs
Monitoring, and inspection of road projects	Supervised Road maintenance activities for 12 months	There was adequate release of funds
Routine manual maintenance of roads in 3 divisions, Routine mechanized maintenance of 40km of roads in all Divisions	Street sweeping was done, Grass cutting along road reserves, Weeding of flowers, Desilted culverts and drainage channels, Installed 30ms of reinforced concrete culvert on Kisagazi and Kihara road	Funds were adequately released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	2,272
225204 Monitoring and Supervision of capital work	2,728	2,728

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	3,600
228002 Maintenance-Transport Equipment	20,520	13,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	99,740
228004 Maintenance-Other Fixed Assets	900,000	900,000
312131 Roads and Bridges - Acquisition	207,165	409,796
Total for Key Service Area	1,238,413	1,431,836
Wage	0	0
Non-Wage	1,000,000	999,740
GoU Dev	238,413	432,096
Ext Finance	0	0
Total for Department	1,580,995	1,713,856
Wage	249,321	203,616
Non-Wage	1,093,261	1,078,144
GoU Dev	238,413	432,096
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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
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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 4

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 maintained trees and flowers along roads funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,182	1,150
Total for Key Service Area	1,182	1,150
Wage	0	0
Non-Wage	1,182	1,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Monitor regular dumping Initiated the process for updating the design and ESIA of the compost plant in order to obtain a license for waste management by the municipality The Municipal Council cannot obtain license without conducting ESIA and the cost of ESIA far exceeds what was budgeted for so the activity spills over to the next financial year

Waste management innovation initiatives supported

Casual laborers wages paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
226002 Licenses	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of Surveys and Titles obtained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,998	4,500
Total for Key Service Area	5,998	4,500
Wage	0	0
Non-Wage	5,998	4,500
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

evaluation of impact made	Participated in the youth skilling provided by Gals 4 Climate Action Continued to engage the RWEMO in management of the Kasesa Encouraged the Youth Go green in the celebration of Environment Day on 29th of June in Nyamwamba Division MaintenTree seedlings	Funds were released for tree nursery management and casual laborers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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

Review and replace lost materials for complete restoration	2has demonstration plot in kihalimu Kyaminyuku with support from Ministry of Water and Environment	support was from ministry of water and Environment
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VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	600
Total for Key Service Area	3,000	600
Wage	0	0
Non-Wage	3,000	600
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 restoration material planted	NA	NA
additional restoration materials provided for beating up	Follow-up of MOU for the Kasesa ecotourism project with the solicitor General Office	No funding released for the activity. Whatever was spent supported casual laborers in maintenance of previous investments

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	1,280
224003 Agricultural Supplies and Services	3,000	1,763
Total for Key Service Area	5,000	3,043
Wage	0	0
Non-Wage	5,000	3,043
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

Evaluation and replanning for safety implementation

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	1,000

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

wetland tourism options not jeopardizing wetland functionality

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

monitoring

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community Compliance assistance visits	4 monitoring activities and 6 community meetings held in Kanyangeya, Kyondo, Kisagazi, kidodo, Kirembe, Rukoki to ensure compliance in mining of non Mineral Materials, ie, Sand, Murrum, Stones, Brick clay. ESIA process has been initiated.	Funds were released for activity implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Staff salaries paid	Staff Salaries paid for 12 month	Funds were released
Carrying out Field inspections for development Control	14 field inspections conducted throughout the year	release of funds
aluation roll prepared with support from VNG,surveying & Titling of Council Properties	Valuation roll has been completed and is ready for use	VNG supported the project with funds
Physical Development Plan payment completed & the Plan approved,		

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

sitting of Physical Planning Committee Meetings & Carrying out Field inspections for development Control, carrying out sensitization meetings on land and Physical Planning	4 Physical Committee meetings, one litigation case followed between Kasese MC and Bwambale Paul and others, but casual laborers wages were not paid for 4 months	NA
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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
211101 General Staff Salaries	102,000	79,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
212102 Medical expenses (Employees)	5,000	4,644
221002 Workshops, Meetings and Seminars	1,803	923
221011 Printing, Stationery, Photocopying and Binding	3,000	2,350
221020 Litigation and related expenses	1,000	982
225101 Consultancy Services	17,000	17,000
225201 Consultancy Services-Capital	150,000	112,500
227001 Travel inland	4,197	3,196
227004 Fuel, Lubricants and Oils	2,000	1,167
Total for Key Service Area	292,000	228,240
Wage	102,000	79,478
Non-Wage	23,000	19,262
GoU Dev	67,000	67,000
Ext Finance	100,000	62,500
Total for Department	313,180	243,032
Wage	102,000	79,478
Non-Wage	44,180	34,054
GoU Dev	67,000	67,000
Ext Finance	100,000	62,500

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV AND GENDER MAINSTREAMING MEETINGS CONDUCTED	4 Quarterly women council Executive committee meeting conducted, 20 Awareness meetings on Gender Mainstreaming Issues conducted in 3 Divisions, 24 Women leaders from 8 women groups funded under UWEP were trained in record keeping & skills Development.	Funds were adequately released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	992
Total for Key Service Area	2,000	992
Wage	0	0
Non-Wage	2,000	992
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	16 awareness meetings on gender mainstreaming conducted in 3 divisions in 12months	funds were available
departmental staff salary paid for 3 months	5 Departmental staff paid salary for 12months	Wage was adequate
staff medical allowance paid for 3 months	1 youth Council Executive meetng held,4 street children resettled and integrated in their families,10 child neglect cases handled,6youth groups submitted to beneficiaries under YLP	funding
	5 ECD centrea were monitored especially in Nyamwamba to assess their welfare and hygiene. 10 Child neglect cases handled and 4 were concluded,2ongoing and 4reffered back to their family members	funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	41,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,560	7,560

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,504	5,504
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	7,340	7,340
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	82,718	66,084
Wage	58,314	41,680
Non-Wage	24,404	24,404
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	4 defilement cases were followed up at Kasese Central Police and all the preparations were taken to court and imprisoned to Mubuku prisons within 3 months	4 defilement cases were fully followed up
10 GROUPS THAT BENIFITED ON GOVERNEMT PROGRAMS MONITORED AND SUPERVISED	24 women leaders from 8 groups benefitted under UWEP were trained in skills development ,record keeping and financial management especially those in urban farming ,soap production and handcraft making	The training was fully funded

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	5,105
211107 Boards, Committees and Council Allowances	4,000	4,000
221009 Welfare and Entertainment	4,740	1,000
221011 Printing, Stationery, Photocopying and Binding	994	6
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	2,901	279
282101 Donations	2,000	1,800
Total for Key Service Area	26,739	12,690
Wage	0	0
Non-Wage	26,739	12,690
GoU Dev	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

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

4 cdos refreshed on paranting styles 1 times in a yoear		
20 OVCs and care givers protected from abuse	12dialogue meetings were conducted in 3 divisions within 12 months	Dialogue meetings were fully conducted and funded

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

CHILD CARE INSTITUTIONS VISITED ONCE IN
AQUARTER

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
212102 Medical expenses (Employees)	7,000	4,520
221005 Official Ceremonies and State Functions	2,000	1,100
221007 Books, Periodicals & Newspapers	139	138
221009 Welfare and Entertainment	2,000	850
227001 Travel inland	2,380	2,380
Total for Key Service Area	14,519	9,988
Wage	0	0
Non-Wage	14,519	9,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,976	89,753
Wage	58,314	41,680
Non-Wage	67,662	48,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Budget estimates,Annual workplan, stafflists,pension lists,political leaders prepared and submitted to the line ministry,Budget Framwork paper,budget conferences and consultations held	Funding was adequate
Departmental staff salary paid for 3months	Departmental staff salary paid for 12months	Funding was adequate
5year Municipal Development Plan IV finalized and submitted to NPA for certification	Final draft of the 5year MDP IV prepared and submitted to the approval committee of NPA	The Centre has been delaying to review and make comments on the plan
Medical and transport allowance paid for 3months	Medical and transport allowance paid for 12months	The allowance has been paid on time
LLGs mentored and planning and budget,office stationery and cartridges procured,office activities cordinated with line ministries	LLGs mentored and planning and budget,office stationery and cartridges procured,office activities cordinated with line ministries	The training was necessary to inform the LLGs on the planning guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	66,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,280
212102 Medical expenses (Employees)	3,500	3,473
221002 Workshops, Meetings and Seminars	14,000	13,998
221009 Welfare and Entertainment	14,500	12,075
227001 Travel inland	6,500	6,175
Total for Key Service Area	141,000	105,022
Wage	99,000	66,022
Non-Wage	42,000	39,001
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	NA
Monitoring and inspection of DDEG projects conducted	Conducted 4quarterly monitoring visits in all the Divisions	There was DDEG which funded the activity

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Conduct participatory planning &stakeholder engagements in preparation of fourth DDP 2025/26-2029/2030	Conduct participatory planning &stakeholder engagements in preparation of fourth DDP 2025/26-2029/2030	Funding was available
Internal assessment of both Municipal and Divisions conductedd	Internal assessment of both Municipal and Divisions conducted Mock assessment conducted OPM assessment results disseminated	Funding for the activity was adequate
Capital projects to be implemented appraised and profiled	Appraised capital projects for next FY both desk and field appraisal was done	Funding was adequate

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	19,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	43,000	18,000
227001 Travel inland	3,974	3,974
227004 Fuel, Lubricants and Oils	6,000	6,000
263402 Transfer to Other Government Units	425,000	0
Total for Key Service Area	510,974	60,974
Wage	0	0
Non-Wage	450,000	0
GoU Dev	60,974	60,974
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual statistical abtract for FY 2025-2026 prepared	Annual statistical abtract for FY 2025-2026 prepared	UBOS facilitated this activity
Profiling of households to benefit on PDM conducted	Profiling of households to benefit on PDM conducted	Profling is an ongoing activity
NPHC 2024 census results disseminated	NPHC 2024 census results disseminated and guiding in planning and budgeting	The results/report is in place
UBOS 2024 census results analysed and simplified for other stakeholders	SPEAR reports produced and submitted to UBOS Trained Town Agents to collect data and produce the SPEAR reports	Town Agents have been trained to produce these reports

VOTE: 711Kasese Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4quarterly budget performance reports prepared and submitted to MOFPED, Cordinated preparation of quarterly workplans staff trained on changes in the PBS system PBS system maintained and serviced	HoDs have mastered PBS system and navigation
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PBS system maintained and serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,000	4,856
Total for Key Service Area	20,000	19,856
Wage	0	0
Non-Wage	20,000	19,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,974	185,853
Wage	99,000	66,022
Non-Wage	512,000	58,857
GoU Dev	60,974	60,974
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

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	workshops were attended and 8trainings for primary and secondary schools on financial management were conducted within 3 months	workshops and trainings were fully funded
Monitoring and Supervision Of Capital Projects conducted for 3 months	4 quarterly Monitoring visits were done for all iplemented projects	monitoring was fully funded
Stationary and Other Consumables procured for 3 months	Stationery, newspapers and computer repairs were procured during the year	Procurement for stationery was fully funded
Audit reports for all institutions produced for 3 months	Audited all the 3 divisions ,27 government aided schools ,3 secondary schools and 1 tertiary school within the year	Audition was successful
1 Departmental salaries and medical allowances paid at head office for 3 months	Paid staff salaries ,medical and transport allowances within 12 months	Staff salaries ,medical and transport allowances were fully funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	10,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740	2,375
212102 Medical expenses (Employees)	2,760	2,256
221002 Workshops, Meetings and Seminars	6,300	4,995
221007 Books, Periodicals & Newspapers	500	200
221008 Information and Communication Technology Supplies.	900	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221017 Membership dues and Subscription fees.	1,000	300
225204 Monitoring and Supervision of capital work	800	800
227001 Travel inland	5,000	4,998
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	46,307	31,098
Wage	22,307	10,924
Non-Wage	24,000	20,174
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	46,30731,098
	Wage	22,30710,924
	Non-Wage	24,00020,174
	GoU Dev	00
	Ext Finance	00

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Attended and participated in the Pearl of Africa Tourism Expo	Attended and participated the Pearl of Africa Tourism Expo
All Hotel in the municipality profiled for accreditation	95% of the municipal hotels were profiled for accreditation	insufficient local funding
	All PDM Sacco leaders were trained and inducted and three talk shows were conducted on the local radio for community awareness on mubuku Presidential hub	All PDM saccoleaders were successfully trained
	Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council.	Trained PDM beneficiaries on record keeping, production, and then marketing in the Municipal council.
	Supervised 18 PDM and Emyooga cooperative Saccos during the auditing exercise	supervision was successful

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,330	3,330
221001 Advertising and Public Relations	6,418	6,243
221002 Workshops, Meetings and Seminars	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	1,977	1,969
227001 Travel inland	3,500	3,500
Total for Key Service Area	18,725	18,542
Wage	0	0
Non-Wage	18,725	18,542
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

All Departmental staff paid salary	Salaries and wages were fully paid
Mobilized and registered SACCOs and businesses, all Monitored emyooga saccos	some Sacco were not well sensitized for registration

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	18,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100	7,058
212102 Medical expenses (Employees)	2,760	2,453
221002 Workshops, Meetings and Seminars	9,001	9,001
221011 Printing, Stationery, Photocopying and Binding	5,709	5,688
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	9,459	9,459
Total for Key Service Area	59,336	54,668
Wage	22,307	18,010
Non-Wage	37,029	36,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,061	73,210
Wage	22,307	18,010
Non-Wage	55,754	55,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711Kasese Municipal Council

Quarter 4

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 Q4
Number of facilities managed	Number	2	2
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 Q4
No. of procurement and disposal report prepared	Number	4	4
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1000	870
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 Q4
No. of media engagements conducted per vote	Number	12	12
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	99%
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	1	1
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	9	9

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
Number of monitoring field visits conducted	Number	4	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 Q4
Proportion of LG staff meeting performance rating of at	Number	70%	70%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	10	10

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 Q4
Number of budget consultative meetings undertaken	Number	4	4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	8	6

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
Number of Public Infrastructure works inspected	Number	4	4

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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	4	3

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 Q4
Number of post-harvest and storage facilities certified or	Number	52	

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 Q4
Number of hectares acquired	Number	1	

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
% 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 Q4
% 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 Q4
% 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 Q4
% 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 Q4
LGs oriented on the revised healthcare waste management	Number	1	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 Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	1200	1200

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	2	02

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	27	Capitation grant transfered to

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 Q4
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 Q4
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 Q4
Afirmative action government sponsorship scheme	Number	321	250

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	1	1

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	2 claasrooms,9 latrine	310 desks procured and

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 Q4
Number of sports facilities constructed and equipped in	Number		27

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 Q4
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 Q4
Number of metallic ladders constructed	Number	4	4

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	4	4 visits have made to the

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 Q4
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 Q4
Length (Km) of wetlands boundaries demarcated	Number	2026	

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
Number of facilities/entities using green efficient	Number	2	NA

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 Q4
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 Q4
Number of ecosystems gazetted as special conservation	Number	1	NA

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 Q4
Percentage of Wetlands surveyed and mapped for	Percentage	2 wetlands	

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 Q4
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 Q4
Number environmental compliance monitoring and	Number	1 compliance audit	Council has submitted

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 Q4
Number of Municipality PDPs developed		1	PDP pending approval by the

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
% 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	35

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 Q4
Number of GBV cases reported	Number	350	250

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 Q4
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 Q4
Number of caregivers/parents trained on effective parenting	Number	30	

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 Q4
No. of family support groups estbalished	Number	200	

VOTE: 711 Kasese Municipal Council

Quarter 4

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 Q4
No. of Finance Committee meetings organized	Number	4	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 Q4
Number of M&E activities conducted	Number	4	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 Q4
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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	65	20

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 Q4
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 Q4
Number of performance audits undertaken	Number	4	4

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	3

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	2025 - 2026	3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237695 Bulembia Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilembe HC II	Kasese Municipality	Programme Conditional Grant - Non Wage Recurrent	0	14,598	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	2,250
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Head Office	Locally Raised Revenues	0	2,000	1,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Head Office	Locally Raised Revenues	0	193,535	48,384

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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: 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	57,772
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	2,606
Item: 221001 Advertising and Public Relations					
Media - Adverts	Head office	Locally Raised Revenues	0	11,685	5,843
Media - Adverts	Head office	Locally Raised Revenues	0	18,575	9,288
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Office	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	6,000	4,500
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	3,000	1,500
Key Service Area: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	1,000	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Town Center	Locally Raised Revenues	0	1,531	766
Office Supplies - Assorted Office Items	Town Center	Locally Raised Revenues	0	2,469	1,234
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central division	Locally Raised Revenues	0	1,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 211107 Boards, Committees and Council Allowances					
ALlowances for committees	Head Office	Locally Raised Revenues	0	4,060	3,045
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	10,000	7,500
Telecommunication Services - Assorted Equipment	Head office	Locally Raised Revenues	0	18,000	13,500
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Head Office	Locally Raised Revenues	0	6,000	4,500
Guard Services - Office Premises	Head Office	Locally Raised Revenues	0	26,000	19,500
Key Service Area: 390017 Public Service Performance management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head office	Locally Raised Revenues	0	2,328	1,746
Item: 221017 Membership dues and Subscription fees.					
Annual Subscriptions	Head office	Locally Raised Revenues	0	3,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	3,000	2,250
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses	Head office	Locally Raised Revenues	0	3,600	2,700
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Head office	Urban Unconditional Non-Wage	0	3,000	2,250
MONITORING OF UGIFT PROJECTS	Head office	Urban Unconditional Non-Wage	0	5,000	3,750
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	57,000	42,750

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Locally Raised Revenues	0	3,500	1,750
Item: 211107 Boards, Committees and Council Allowances					
-Allowances	Head Office	Locally Raised Revenues	0	4,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Head office	Locally Raised Revenues	0	24,000	12,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	10,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,600	1,300
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	1,000
Item: 221020 Litigation and related expenses					
Facilitation for court cases		Locally Raised Revenues	0	13,000	6,500
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Head office	Urban Unconditional Non-Wage	0	5,000	2,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of Divisions	Head Office	Urban Unconditional Non-Wage	0	5,000	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	9,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Urban Unconditional Non-Wage	0	4,000	2,000
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	2,000
Allowances	head Office	Locally Raised Revenues	0	6,000	3,000

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	head office	Locally Raised Revenues	0	5,901	4,425
Medical Expenses Employees - Medicines and Assorted Items	head office	Locally Raised Revenues	0	32,000	24,000
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	3,110
Travel Inland - Accommodation Expenses	head Office	Locally Raised Revenues	0	7,000	5,250
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 - Aviation Fuel	head Office	Locally Raised Revenues	0	6,000	3,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	head Office	Locally Raised Revenues	0	6,000	1,500

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	head Office	Locally Raised Revenues	0	8,000	2,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for IFMIS activities	Head Office	Locally Raised Revenues	0	4,000	3,000
Allowances	Head Office	Locally Raised Revenues	0	13,000	9,750
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Head Office	Locally Raised Revenues	0	17,000	12,750
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Head Office	Urban Unconditional Non-Wage	0	3,000	2,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Head office	Locally Raised Revenues	0	4,000	3,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Head office	Locally Raised Revenues	0	8,950	6,713
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Office	Urban Unconditional Non-Wage	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Welfare - Facilitation and Allowances	Locally Raised Revenues	0	2,000	1,000
Welfare - Assorted Welfare Items	Welfare - Assorted Welfare Items	Locally Raised Revenues	0	5,000	4,000
Welfare - Assorted Welfare Items	Welfare - Assorted Welfare Items	Locally Raised Revenues	0	6,410	6,000

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head Office	Locally Raised Revenues	0	4,000	3,000
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	1,000	750
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	1,500
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	27,000	20,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head office	Locally Raised Revenues	0	1,000	750
Item: 221017 Membership dues and Subscription fees.					
Subscription for CPA, ICPU and UFOAU	Head Office	Locally Raised Revenues	0	1,500	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Head Office	Urban Unconditional Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Consultation	Head office	Locally Raised Revenues	0	8,000	6,000
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	1,000	750
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	32,000	24,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	26,000	19,500
Fuel, Oils and Lubricants - Diesel	Head office	Locally Raised Revenues	0	8,000	6,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Head Office	Locally Raised Revenues	0	4,000	3,000
Machinery and Equipment - Assorted Equipment	Head Office	Locally Raised Revenues	0	4,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
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	1,500
Allowances for Revenue Mobilization	Head office	Locally Raised Revenues	0	14,000	10,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	6,000	4,500
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	1,000	750
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	720	540
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head office	Locally Raised Revenues	0	12,000	9,000
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head Office	Locally Raised Revenues	0	2,000	1,500
Item: 221014 Bank Charges and other Bank related costs					
Bank charges and other bank related costs	Head office	Locally Raised Revenues	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	5,000	3,750
Travel Inland - Accommodation Expenses	Head office	Locally Raised Revenues	0	13,600	10,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headoffice	Locally Raised Revenues	0	7,000	7,000
Fuel, Oils and Lubricants - Diesel	Headoffice	Locally Raised Revenues	0	1,000	750

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for councillors	Head Office	Locally Raised Revenues	0	86,624	64,968
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for Elected leaders	Head Officer	Locally Raised Revenues	0	29,400	22,050
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	1,380	1,000
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	3,779
Welfare - Food and Refreshments	Head Office	Locally Raised Revenues	0	11,700	8,775
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	head Office	Locally Raised Revenues	0	2,000	1,500
Office Supplies - Assorted Stationery	Head Office	Locally Raised Revenues	0	5,160	3,870
Item: 221017 Membership dues and Subscription fees.					
Sunscription for UAAU		Locally Raised Revenues	0	800	400
Subscription for UAAu,AMICAL	Head Office	Locally Raised Revenues	0	800	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Locally Raised Revenues	0	600	4,500
Telecommunication Services - Airtime and Mobile Phone Services	Head Office	Locally Raised Revenues	0	7,414	5,561
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	head office	Locally Raised Revenues	0	12,000	9,000
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	12,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	8,000	7,500

VOTE: 711 Kasese Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	16,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Head Office	Locally Raised Revenues	0	1,200	900
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Head Office	Urban Unconditional Non-Wage	0	1,300	975
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	12,329
Honoraria for LCI &IIs paid	Head Office	Urban Unconditional Non-Wage	0	9,120	4,560
Ex gratia for leaders	Head Office	Urban Unconditional Non-Wage	0	4,321	2,161
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	162	81
Telecommunication Services - Airtime and Mobile Phone Services	Head office	Locally Raised Revenues	0	1,740	870
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Urban Unconditional Non-Wage	0	1,400	700
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	1,728
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town Center	Urban Unconditional Non-Wage	0	500	375

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	5,387	4,040
Workshops, Meetings, Seminars - Training (Agriculture)	Town center	Programme Conditional Grant - Non Wage Recurrent	0	14,613	10,960
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Town Center	Locally Raised Revenues	0	32,000	24,000
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	6,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,244	933
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Town Center	Programme Conditional Grant - Development	Complete	6,000	4,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , Inspection and preparation of bills of quantities	Central Market	Programme Conditional Grant - Development	Complete	6,000	4,500
Preparation of Bills of Quantities	Central Market	Programme Conditional Grant - Development	Compete	2,672	2,004
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	central market	Programme Conditional Grant - Development	Complete	24,000	18,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Central Market	Programme Conditional Grant - Development	Complete	44,000	33,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing allowances to PTA's	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	21,600	5,400
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to PDCs	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	18,010	4,503
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	145	36
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for quarterly data quality cleaning meetings	Town Center	External Financing Baylor International (Uganda)	0	4,800	3,600
Allowances for maternal perinatal care and death response and surveillance performance review meetings.	Town Center	External Financing Baylor International (Uganda)	0	9,600	7,200
Quarterly facility based data quality assurance mentorships	Town Center	External Financing Baylor International (Uganda)	0	3,600	2,700
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits	Head Office	Locally Raised Revenues	0	2,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
ICT - Assorted Computer Accessories	Head office	Programme Conditional Grant - Non Wage Recurrent	0	700	525

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	450	338
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	500
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Electricity connected to kirembe HCII	Programme Conditional Grant - Development	0	2,623	1,312
Item: 223006 Water					
Water - Connection Services	water connected at Railway HC III	Programme Conditional Grant - Development	0	4,000	2,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Head Office	Locally Raised Revenues	0	500	250
Item: 225101 Consultancy Services					
Consultancy - Legal Services	Land Titles for Railway,kirembe,Saluti HCs	Programme Conditional Grant - Development	0	10,500	7,875
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	18,055
Allowances for Political and administrative leaders	Kasese MC	External Financing Baylor International (Uganda)	0	24,000	12,000
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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 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
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	16,491
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Desktop computer procured for Health office	Programme Conditional Grant - Development	0	4,500	2,250
Office Equipment and Supplies - Assorted Equipment	Office printer- Health Office	Programme Conditional Grant - Development	0	4,134	2,067

VOTE: 711 Kasese Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Payment for medical supplies at Railway HC III	Programme Conditional Grant - Development	0	31,129	15,565
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	52,608
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	18,900
Allowances for supervision to immunization Services	Head Office	Locally Raised Revenues	0	1,200	900
Allowances for targeted schools inspections	Head Office	Locally Raised Revenues	0	2,240	1,680
Allowances for inspections and enforcement	Head Office	Locally Raised Revenues	0	8,000	6,000
Allowances for Quarterly support supervision to PHC facilities	Head Office	Locally Raised Revenues	0	5,600	4,200
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	338
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	750

VOTE: 711 Kasese Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
Travel Inland - Accommodation Expenses	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Locally Raised Revenues	0	4,000	3,000
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	34,000	25,500
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,611	1,208
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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances inspection	Head office	Locally Raised Revenues	0	10,000	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	Headqarter	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
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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 227001 Travel inland					
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
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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 320003 Assets and Facilities Management					
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
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
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

VOTE: 711 Kasese Municipal Council

Quarter 4

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: 320038 Sports Development and Oversight					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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
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	10,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head office	Locally Raised Revenues	0	6,000	6,000
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	36,000	36,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Quarter	Locally Raised Revenues	0	14,000	14,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head Office	Locally Raised Revenues	0	8,000	6,000

VOTE: 711 Kasese Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Locally Raised Revenues	0	8,261	8,261
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Head Office	Locally Raised Revenues	0	12,000	12,000
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	20,000
Key Service Area: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	head office	Other Transfers from Central Government Uganda Road Fund (URF)	1	3,200	2,400
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	2,046
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HEAD OFFICE	Other Transfers from Central Government Uganda Road Fund (URF)	1	4,800	3,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	20,520	10,260
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	100,000	75,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	0	900,000	900,000
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	153,642

VOTE: 711 Kasese Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Head office	Other Transfers from Central Government Uganda Road Fund (URF)	1	209,474	157,106
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
Key Service Area: 000062 Waste management					
Item: 226002 Licenses					
Licenses - Fees	Head Office	Locally Raised Revenues	0	1,000	1,000
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
Description		Locally Raised Revenues		0	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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 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
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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 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	1,500
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
TRAVEL INLAND FOR HEAD OF DEPARTMENT	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,560	5,670
Item: 211107 Boards, Committees and Council Allowances					
ALLOWENCES FOR BOARDS AND COMMISSIONS	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	5,504	4,128
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	5,505
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
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	3,829
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for Municipal Development Forum activities	Head Office	Locally Raised Revenues	0	4,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	6,000	4,500
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	3,480	2,610
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	746

VOTE: 711 Kasese Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Other Transfers from Central Government GROW Project	0	4,000	3,000
Travel Inland - Allowances	Head office	Other Transfers from Central Government GROW Project	0	10,000	7,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Office	Other Transfers from Central Government GROW Project	0	2,901	2,175
Item: 282101 Donations					
Facilitation to OBR activities	Head Office	Locally Raised Revenues	0	2,000	1,249
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	500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	2,000	1,000
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	12,000	6,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Food and Refreshments	Head Office	Locally Raised Revenues	0	2,000	1,000
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	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	2,000	1,000
Travel Inland - Allowances	Head Office	Locally Raised Revenues	0	2,760	1,380

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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: 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
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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 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
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

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 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
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	750
Allowances	Head Office	Locally Raised Revenues	0	4,480	3,360
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Head Office	Locally Raised Revenues	0	2,000	1,500
Medical Expenses (Employees) - Emergencies	Head Office	Locally Raised Revenues	0	3,520	2,640
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Locally Raised Revenues	0	4,000	3,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	Locally Raised Revenues	0	8,600	6,450
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	400	300
Newspapers - Assorted Newspapers	Head Office	Locally Raised Revenues	0	600	450

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Head Office	Locally Raised Revenues	0	800	600
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	750
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	2,850

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Centre	Locally Raised Revenues	0	2,860	2,615
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	4,500	3,375
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	3,000	2,250
Media - Exhibitions, Expos and Trade Fairs	Town Centre	Locally Raised Revenues	0	11,755	8,816
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Centre	Locally Raised Revenues	0	2,000	1,500
Workshops, Meetings, Seminars - Training (Others)	Town Centre	Locally Raised Revenues	0	5,000	3,750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Town Centre	Locally Raised Revenues	0	1,000	750
Office Supplies - Assorted Printing Materials and Consumables	Town Centre	Locally Raised Revenues	0	2,955	2,216
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	3,000	2,250
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	6,000	4,500
Travel Inland - Accommodation Expenses	Town Centre	Locally Raised Revenues	0	1,500	1,125
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	5,250
casual workers	Town Center	Locally Raised Revenues	0	7,200	5,400
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	3,000	2,250

VOTE: 711 Kasese Municipal Council**Quarter 4**

<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: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	2,520	1,890
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	17,001	12,751
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Center	Locally Raised Revenues	0	9,999	4,999
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	2,250
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	3,000
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Toilet at Kasese MC HC III renovated	Programme Conditional Grant - Development	0	13,483	6,742
Non Residential Buildings - Hospital	Mortuary at KMC KC renovated	Programme Conditional Grant - Development	0	11,000	5,500
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

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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)					
Kihara primary school	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,350	5,675
Kyangeya 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
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

VOTE: 711 Kasese Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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 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