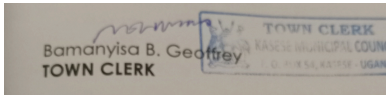

VOTE: 711 Kasese Municipal Council

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 15-08-2024

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

VOTE: 711 Kasese Municipal Council**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,447,018	1,447,018	1,439,388	99%
Discretionary Government Transfers	18,538,848	23,278,453	23,278,453	126%
Conditional Government Transfers	13,746,260	14,820,589	14,822,959	108%
Other Government Transfers	271,313	671,313	261,654	96%
External Financing	75,500	75,500	23,625	31%
Total Revenues shares	34,078,939	40,292,874	39,826,078	117%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	84,000	149,307	129,442	154%
Tourism Development	8,782	8,782	7,634	87%
Natural Resources, Environment, Climate Change, Land And Water Management	121,045	121,045	110,813	92%
Private Sector Development	38,855	38,855	29,693	76%
Integrated Transport Infrastructure And Services	18,258,736	22,884,701	21,709,785	119%
Sustainable Urbanisation And Housing	19,135	19,135	18,295	96%
Human Capital Development	12,390,067	12,903,661	12,260,170	99%
Public Sector Transformation	1,054,895	1,847,465	1,636,638	155%
Community Mobilization And Mindset Change	102,529	102,529	71,449	70%
Governance And Security	1,532,002	1,771,501	1,703,250	111%
Development Plan Implementation	468,893	445,893	364,201	78%
Grand Total	34,078,939	40,292,874	38,041,369	112%
Wage	11,586,071	11,586,071	11,272,466	97%
Non-Wage Recurrent	3,691,251	4,869,969	4,549,223	123%
Domestic Devt	18,726,117	23,761,333	22,196,058	119%
External Financing	75,500	75,500	23,623	31%

VOTE: 711 Kasese Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Against the approved budget of shs 34,078,939,000 for FY 2023-2024, shs 39,826,078,000 had been released as at the end of fourth quarter translating into 117% performance. Local revenue performance was shs 1,439,388,000(99%), Discretionary Transfers performance was shs 23,278,453,000(126%), Conditional Government Transfers performance was shs 14,822,959,000 (79%), Other Government Transfers performance was shs 261,654,000 (96%) while Donor Funding release was shs 23,625,000 (31%).

Total revenues for the quarter was more than 100% quarterly target because: 1) Ministry of Finance released all the budgeted for grants especially wage, Nonwage and the Development and release of the supplementary budget, 2) The percentage of performance was computed against the initial budget yet we had a revised budget.

On the other hand, there was inadequate release of donor funds by the VNG international, Mild may and Baylor.

Total cumulative releases to the departments was shs 39,826,078,000 and shs 38,041,369,000 had been spent as at the end of fourth quarter leaving a closing balance of shs 1,784,709,000 on departmental accounts notably Administration, Health, Roads and Engineering. The reason for unspent balances was because: 1) The unspent funds under Engineering was meant for retention on the completed usmid road works 2) The unspent wage was because of the ban on recruitment.

Out of the total releases, shs 11,272,466,000 was spent on payment of staff salary on all payroll categories, shs 4,549,223,000 was spent on nonwage recurrent activities, shs 22,196,058,000 was spent on domestic development while shs 23,623,000 was spent on donor development.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,447,018	1,447,018	1,439,388	99%
Advertisements/Bill Boards	36,305	36,305	24,707	68%
Animal and Crop Husbandry related Levies	68,863	68,863	55,731	81%
Business licenses	122,823	122,823	174,638	142%
Inspection Fees	43,953	43,953	28,341	64%
Land Fees	112,653	112,653	53,164	47%
Liquor licenses	19,940	19,940	6,180	31%
Local Hotel Tax	14,986	14,986	6,376	43%
Local Services Tax-Payable By Individuals	124,622	124,622	76,216	61%
Market /Gate Charges	66,335	66,335	60,778	92%
Miscellaneous receipts/income	59,300	59,300	7,596	13%
Nomination Fees	4,899	4,899	0	0%
Other Licence fees	6,000	6,000	7,400	123%
Other licenses	135,204	135,204	297,152	220%
Other permits	5,300	5,300	10,573	199%
Other Royalties	6,000	6,000	6,200	103%
Property related Duties/Fees	292,919	292,919	284,224	97%
Registration fees for Documents and Businesses	11,950	11,950	2,930	25%
Rent & Rates - Non-Produced Assets – from private entities	260,052	260,052	317,180	122%
Sale of (Produced) Government Properties/Assets	1	1	0	0%
Sale of Medical Services-From Private Entities	0	0	0	
Vehicle Parking Fees	54,914	54,914	20,000	36%
Discretionary Government Transfers	18,538,848	23,278,453	23,278,453	126%
Urban Discretionary Equalisation Development Grant	17,164,859	21,790,824	21,790,824	127%
Urban Unconditional Grant Wage	1,046,926	1,046,926	1,046,926	100%
Urban Unconditional Non-Wage	327,062	440,702	440,702	135%
Conditional Government Transfers	13,746,260	14,820,589	14,822,959	108%
Programme Conditional Grant - Non Wage Recurrent	2,101,323	3,166,402	3,168,771	151%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,105,792	1,115,043	1,115,042	101%
Programme Conditional Grant - Wage Recurrent	10,539,145	10,539,145	10,539,145	100%
Other Government Transfers	271,313	671,313	261,654	96%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	20,000	20,000	18,260	91%
Tax Payers Register Expansion Program (TREP)	4,000	4,000	0	0%
Uganda Road Fund (URF)	238,413	238,413	238,413	100%
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,900	4,981	56%
External Financing	75,500	75,500	23,625	31%
Baylor International (Uganda)	8,500	8,500	2,439	29%
Mildmay International	27,000	27,000	21,187	78%
VNG International	40,000	40,000	0	0%
Total Revenues Shares	34,078,939	40,292,874	39,826,078	117%

VOTE: 711 Kasese Municipal Council

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

Against the approved budget of shs 1,447,018,000, shs 1,439,388,000 had been collected as at the end of fourth quarter translating into 99% performance. Under Performance was because revenue sources like parking fees, property dues, Local service tax, land fees, Advertisement and billboard, miscellaneous receipts

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was shs 33,473,077,000 and shs 38,101,412,000 had been release at the end of quater four translating into 117% performance. Over performance was due to adequate release of the sector wage, Nonwage, Development grants and the urban unconditional grants.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 271,313,200, shs 261,654,000 had been released as at the end of forth quarter translating into 96%. Under performance was due to non release of funds for TREP activities, inadequate release of UWEP and UNEB funds

Cumulative Performance for External Financing

Against the approved budget of shs 75,500,000 for FY 2023-2024, shs 23,625,000 had been released as at the end of forth quarter translating into 31% performance.

Under performance was due to none release of the funds by VNG International and inadquate released of by MSF. This affected revenue enhancement activities and monitoring of HIV/AIDS activities.

VOTE: 711 Kasese Municipal Council**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,347,969	0	2,994,210	128%	893,956
Sub-Total	2,347,969	0	2,994,210	128%	893,956
Department: Finance					
10 Financial Management and Accountability (LG)	299,085	0	234,891	79%	70,006
Sub-Total	299,085	0	234,891	79%	70,006
Department: Statutory bodies					
10 Legislation and Oversight	222,390	0	323,837	146%	117,649
Sub-Total	222,390	0	323,837	146%	117,649
Department: Production and Marketing					
10 Agricultural Extension	84,000	0	114,123	136%	35,904
20 Agricultural Production	0	0	15,319		12,695
Sub-Total	84,000	0	129,442	154%	48,599
Department: Health					
10 Primary HealthCare	5,819,835	0	5,605,081	96%	1,874,595
20 Hospital Services	282,722	0	282,722	100%	71,666
30 Health Management and Supervision	15,434	0	14,736	95%	7,597
Sub-Total	6,117,991	0	5,902,539	96%	1,953,858
Department: Education					
10 Pre-Primary and Primary Education	3,073,800	0	3,053,594	99%	1,001,052
20 Secondary Education	2,435,698	0	2,455,882	101%	709,035
30 Skills Development	621,177	0	707,770	114%	222,658
40 Education&Sports Management and Inspection	136,401	0	137,385	101%	97,819
Sub-Total	6,267,076	0	6,354,631	101%	2,030,564
Department: Roads and Engineering					
10 Community Access Roads	18,258,736	0	21,709,785	119%	7,461,560
Sub-Total	18,258,736	0	21,709,785	119%	7,461,560

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	5,000	0	3,000	60%	3,000
Sub-Total	5,000	0	3,000	60%	3,000
Department: Natural Resources					
10 Natural Resources Management	140,180	0	129,108	92%	52,109
Sub-Total	140,180	0	129,108	92%	52,109
Department: Community Based Services					
10 Community Mobilisation	102,529	0	71,449	70%	28,401
Sub-Total	102,529	0	71,449	70%	28,401
Department: Planning					
10 Planning and Statistics	146,808	0	129,310	88%	40,857
Sub-Total	146,808	0	129,310	88%	40,857
Department: Internal Audit					
10 Compliance	39,538	0	21,840	55%	8,550
Sub-Total	39,538	0	21,840	55%	8,550
Department: Trade, Industry and Local Development					
10 Commercial Services	47,637	0	37,327	78%	15,713
Sub-Total	47,637	0	37,327	78%	15,713
Grand Total	34,078,939	0	38,041,369	112%	12,724,822

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	1,715,249	2,610,677	2,392,221	139%	889,284
Locally Raised Revenues	204,682	204,682	204,682	100%	56,575
Multi-Sectoral Transfers to LLGs_NonWage	780,050	780,050	559,825	72%	426,223
Programme Conditional Grant - Non Wage Recurrent	410,302	1,305,730	1,308,100	319%	326,433
Urban Unconditional Grant Wage	261,353	261,353	261,353	100%	65,338
Urban Unconditional Non-Wage	58,861	58,861	58,261	99%	14,715
Development Revenues	632,720	632,720	875,571	138%	406,104
Multi-Sectoral Transfers to LLGs_Gou	389,140	389,140	631,991	162%	406,104
Urban Discretionary Equalisation Development Grant	243,581	243,581	243,580	100%	0
Total Revenues Shares	2,347,969	3,243,398	3,267,792	139%	1,295,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,353	261,353	261,211	100%	74,570
Non Wage	1,453,895	2,349,324	2,117,171	146%	603,698
Development Expenditure					
Domestic Development	632,720	632,720	615,828	97%	215,688
External Financing	0	0	0	0%	0
Total Expenditure	2,347,969	3,243,398	2,994,210	128%	893,956
C: Unspent Balances					
Recurrent Balances			13,839		
Wage			143		
Non Wage			13,697		
Development Balances			259,743		
Domestic Development			259,743		
External Financing			0		
Total Unspent			273,582		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 139%. Over performance was due to adequate release of the sector conditional grant nonwage for pension and gratuity, urban unconditional grant wage and local revenue.

Out of the total budget, shs 261.2m was spent on payment of staff salary, shs 2.117bn was spent on nonwage recurrent activities while shs 615.8m was spent on domestic development majorly Division projects DDEG and USMID capacity building grant.

Reasons for unspent balances on the bank account

There was a closing balance of shs 273.5m of which shs 13.6m was for nonwage activities that was warranted at the last day of the quarter while shs 259.7m was for domestic development for Divisions where by the PBS system can not allow expenditure in LLGs though this money was spent of IFMS.

Highlights of physical performance by end of the quarter

The Human Capital Management system was launched and successfully migrated all staff and pensioners, Attended a meeting for PPDA for dissemination of the new guidelines and regulations, Held 3 TPC meetings, and senior management meetings, Made responses and submission on the Internal Auditor's report, Followed up court cases. Submitted 3 positions to DSC for recruitment and other positions to MoPS for clearance, Conducted monitoring and supervision of activities in LLGs, Procured stationery for the department, Guard services for all council properties, Staff salaries on all payroll categories were processed and paid on HCM, the payroll was printed and displayed on the notice board for all the three months, Conducted three contract Committee meetings.

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	259,085	259,085	253,135	98%	65,772
Locally Raised Revenues	77,425	77,425	71,425	92%	20,357
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	141,660	141,660	141,710	100%	35,415
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,000
Development Revenues	40,000	40,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	299,085	299,085	253,135	85%	65,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,660	141,660	128,831	91%	31,874
Non Wage	117,425	117,425	106,059	90%	38,132
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	299,085	299,085	234,891	79%	70,006
C: Unspent Balances					
Recurrent Balances			18,245		
Wage			12,879		
Non Wage			5,366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,245		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 85%. Under performance was due to inadequate release local revenue, and non release of External Financing (VNG) while Other grants over performed.

Out of the total budget, shs 128.8m was spent on payment of staff salary while shs 106m was spent on nonwage recurrent activities majorly revenue mobilisation.

Reasons for unspent balances on the bank account

There was a closing balance of shs 18.2m for which shs 12.8m was for wage while shs 5.3m was for accountable stationery which was warranted towards the end of the quarter.

Highlights of physical performance by end of the quarter

6 departmental medical allowances paid, Printed stationary especially ,market dues & street parking receipts, and cash books vouchers for the four quarters were paid, Held one dialogue meeting with the Business community , 2 staff members held a meeting with the stake holders in Kasese central market to discuss how to collect taxes from the market, 2 staff attended a workshop on debt collection in Kampala, Stationary was procured , Fuel for the generator was paid for the forth quarter 2023/24, Held one round table organised by the Mayor, One revenue enhancement meeting, Conducted field visits assessing and enumerating businesses

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	222,390	336,030	329,530	148%	82,507
Locally Raised Revenues	117,731	117,731	114,731	97%	28,433
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Urban Unconditional Non-Wage	56,659	170,299	166,799	294%	42,075
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	222,390	336,030	329,530	148%	82,507
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	42,881	89%	17,790
Non Wage	174,390	288,030	280,956	161%	99,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,390	336,030	323,837	146%	117,649
C: Unspent Balances					
Recurrent Balances			5,692		
Wage			5,119		
Non Wage			573		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 148%. Over performance was due to release of the supplementary budget for urban unconditional grant nonwage over and above the annual budget.

Out of the total budget, shs 42.8m was spent on payment of staff salary while shs 280.9m was spent on nonwage recurrent activities majorly payment of councillors emoluments

Reasons for unspent balances on the bank account

There was a closing balance of shs5.6m of which shs5.1m remained on the account after paying gratuity for the elected leaders while shs 0.57m remained on the account..

Highlights of physical performance by end of the quarter

Speaker and Deputy speaker paid emoluments for one month, Paid Speaker's airtime for the quarter. Paid, procured Stationery , Oversight activitiesfacilitated, Mayor's fuel for coordination paid, Business committee facilitated, 20 files considered and recommended for approval, 3 executive,Held two full council meetings,Two standing committee meetings,and 3 Executive Committee meetings,Facilitated the committee on inquiry to sit and handle their business

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					
<i>Recurrent Revenues</i>	82,200	138,256	136,556	166%	34,514
Locally Raised Revenues	4,200	4,200	3,250	77%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	56,056	56,056	0%	14,014
Programme Conditional Grant - Wage Recurrent	75,000	75,000	75,000	100%	18,750
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
<i>Development Revenues</i>	1,800	11,051	10,596	589%	1,345
Locally Raised Revenues	1,800	1,800	1,345	75%	1,345
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	84,000	149,307	147,151	175%	35,859
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	75,000	75,000	61,298	82%	15,625
Non Wage	7,200	63,256	57,548	799%	31,134
<i>Development Expenditure</i>					
Domestic Development	1,800	11,051	10,596	589%	1,841
External Financing	0	0	0	0%	0
Total Expenditure	84,000	149,307	129,442	154%	48,599
C: Unspent Balances					
<i>Recurrent Balances</i>			17,710		
Wage			13,702		
Non Wage			4,008		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,709		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department performed by 175%. Over performance was due to adequate release of the supplementary budget for sector conditional grant wage and nonwage. Because of this, the performance percentage was computed against the initial budget. Though there was inadequate release of local revenue and the urban nonwage grant.

Out of the total budget, shs 61.2m was spent on payment of staff salary, shs 57.5m was spent on nonwage recurrent activities majorly agricultural extension and PDM activities while shs 10.5m was spent on domestic development for completion of stalls at Habitat market

Reasons for unspent balances on the bank account

There was a closing balance of shs 17.7m of which shs 13.7m was for wage since council did not recruit the Assistant Agriculture Officer while shs 4m was for nonwage which was warranted at the end of the quarter

Highlights of physical performance by end of the quarter

Staff salary paid, Medical and Transport Allowance has been paid during the quarter, procured stationary during the quarter for office operation, Attended four(4) days training organized by MAAIF in conjunction with NARO and others by development partners, Supported 6 farmers in Nyakabingo III-Bulembia division with agro-chemicals for demonstration purposes to fight the outbreak of tailed caterpillars in coffee production, Visited 62 farmers in the month of January and February affected by the wild animals especially elephants and Hippos in wards of scheme and kanyangeya, Held 5 radio talk shows to create awareness on the best post-harvest handling of selected commodities, Participated in agricultural organic fertilize Bio enrich show in the central division on 11th January 2024, - Procured 50 agricultural land hoes to promote urban farming at household level under Mayor's initiative campaign, Facilitated PDM auditors under PDM grant in production to audit 18 PDM SACCOs.

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	6,042,585	6,042,585	6,042,585	100%	1,516,932
Locally Raised Revenues	30,381	30,381	30,381	100%	13,881
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	710,402	710,402	710,402	100%	177,601
Programme Conditional Grant - Wage Recurrent	5,294,801	5,294,801	5,294,801	100%	1,323,700
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	1,750
Development Revenues	75,406	475,406	63,531	84%	9,873
External Financing	35,500	35,500	23,625	67%	9,873
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	39,906	39,906	39,906	100%	0
Total Revenues Shares	6,117,991	6,517,991	6,106,116	100%	1,526,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,294,801	5,294,801	5,098,818	96%	1,713,418
Non Wage	747,783	747,783	741,050	99%	201,534
Development Expenditure					
Domestic Development	39,906	439,906	39,048	98%	29,035
External Financing	35,500	35,500	23622.915	67%	9,870
Total Expenditure	6,117,991	6,517,991	5,902,539	96%	1,953,858
C: Unspent Balances					
Recurrent Balances			202,717		
Wage			195,984		
Non Wage			6,733		
Development Balances			860		
Domestic Development			858		
External Financing			2		

VOTE: 711 Kasese Municipal Council**Quarter 4****SECTION B : Summary by Department****Total Unspent****203,577****Summary of Department Revenues and Expenditure by Source**

The department performed by 100%.Over performance was due to adequate release of sector wage, nonwage grants, local revenue and development grant.Though donor funds underperformed.

Out of the total budget, shs 5.098bn was spent on payment of staff salary, shs 741m was spent on nonwage recurrent activities, shs 39m was spent on domestic development while shs 23.6m was spent on payment of salary for the MSF worker under donor funding

Reasons for unspent balances on the bank account

There was a closing balance of shs 203.5m of which shs 195.9m was for wage for two health workers who had asked for early retirement and had not been replaced,shs 6.7m was for nonwage recurrent activities which was warranted towards the last day of the quarter while shs0.858m was for domestic development.

Highlights of physical performance by end of the quarter

Monthly salaries for PHC payroll health staff paid, monthly allowances for 7 casual workers were paid, Purchase of small office equipment was facilitated, Burial of 15 unclaimed bodies were facilitated, 4 quarterly support supervisions to Govt aided facilities were done, 4 quartely supervisions were conducted, Procured sanitary, Enforcement activities were conducted on waste disposal, latrine coverage, licencing, medical examination, National sanitation week activities were implemented and facilitated, Varied travels were facilitated, Assorted stationery was procured and printing done, Fuel was procured and payment effected.

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	6,208,191	6,314,785	6,315,086	102%	1,674,967
Locally Raised Revenues	15,060	15,060	13,352	89%	2,987
Other Transfers from Central Government	23,000	20,000	18,260	79%	0
Programme Conditional Grant - Non Wage Recurrent	951,354	1,064,948	1,064,948	112%	362,286
Programme Conditional Grant - Wage Recurrent	5,169,344	5,169,344	5,169,344	100%	1,292,336
Urban Unconditional Grant Wage	42,433	42,433	42,432	100%	10,608
Urban Unconditional Non-Wage	7,000	3,000	6,750	96%	6,750
Development Revenues	65,885	65,885	65,885	100%	0
Programme Conditional Grant - Development	65,885	65,885	65,885	100%	0
Total Revenues Shares	6,274,076	6,380,670	6,380,971	102%	1,674,967

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,211,777	5,211,777	5,191,490	100%	1,530,368
Non Wage	989,414	1,103,008	1,097,802	111%	439,254
Development Expenditure					
Domestic Development	65,885	65,885	65,339	99%	60,943
External Financing	0	0	0	0%	0
Total Expenditure	6,267,076	6,380,670	6,354,631	101%	2,030,564

C: Unspent Balances

Recurrent Balances					
			25,794		
Wage			20,286		
Non Wage			5,508		
Development Balances					
			546		
Domestic Development			546		
External Financing			0		
Total Unspent			26,340		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 100%.Over performance was due to release of the sector conditional grant nonwage,wage and development grants.Though Local revenue and other government transfers.

Out of the total budget, shs 5.191bn was spent on payment of staff salary,shs 1.097bn was spent on nonwage recurrent activities while shs 65.3m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 26.3m of which shs 20.2m was for wage for staff who had retired and had not been replaced, shs 5.5m was for nonwage reccurrent activities for UPE schools whose enrolment had reduced

Highlights of physical performance by end of the quarter

Held 2 head teachers' meetings, Staff salaries paid for 12 months, Procured assorted office stationery for office, Upload of EMIS data on going, Monitoring of schools still on up to the end of term two 2024, School inspection still on up to the end of term two 2024, Attended Inspector meeting in Lira from 20th-25th May 2024, 325 teachers paid salaries for 12 months, UPE conditional Grant disbursed to 27 schools, Construction of a 5 stance VIP drainable latrine at Buhunga PS completed, Distribution of classroom desks to primary schools with high pupil-desk ratio was done, PLE exercise was conducted from 7th-8th November 2023, 108 teachers at Kasese SS, Mt. Rwenzori Girls SS, Kilembe SS paid salaries for 12 months, USE capitation grant disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS.

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	324,931	272,931	306,900	94%	71,486
Locally Raised Revenues	72,610	20,610	54,627	75%	8,406
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	249,321	249,321	249,273	100%	62,330
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	17,933,805	22,611,770	22,559,771	126%	5,265,070
Locally Raised Revenues	0	52,000	0	0%	0
Other Transfers from Central Government	238,413	238,413	238,413	100%	139,105
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	16,695,392	21,321,357	21,321,357	128%	4,625,965
Total Revenues Shares	18,258,736	22,884,701	22,866,670	125%	5,336,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	221,346	89%	57,921
Non Wage	23,610	23,610	23,192	98%	11,222
Development Expenditure					
Domestic Development	17,985,805	22,611,770	21,465,247	119%	7,392,417
External Financing	0	0	0	0%	0
Total Expenditure	18,258,736	22,884,701	21,709,785	119%	7,461,560
C: Unspent Balances					
Recurrent Balances			62,361		
Wage			27,926		
Non Wage			34,435		
Development Balances			1,094,524		
Domestic Development			1,094,524		
External Financing			0		
Total Unspent			1,156,885		

VOTE: 711 Kasese Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department performed by 125%. Over performance was due to 100% release of the USMID development grant, urban unconditional wage and nonwage grant,adequate release of funds from Uganda Road Fund and the Road Rehabilitation Grant for road maintenance activities.

Out of the total budget, shs 221.3m was spent on payment of staff salary,shs 23.1m was for nonwage recurrent activities while shs 21.465bn was spent on domestic development majorly tarmacking USMID roads

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.156bn of which shs27.9m was for wage the two staff who had retired and hadnot been replaced,shs 34.4m was for nonwage while shs 1.094bn was for retention ongoing road works under USMID project.

Highlights of physical performance by end of the quarter

De-silted drainage channels in the CBD and disposed of the debris, gravelled 2km of Kirembe road and constructed one bridge on the same road,Monitored and inspected snags on roads in the CBD under construction by china railway and work progress is 90%,Procured office stationery for the department, Prepared and submitted Physical and Financial accountability for Quarter three of F/Y 2023/2024 to URF, General staff salaries paid and Medical expenses, Fuel, Lubricants and oils procured, Refurbished the administration block , Supervision & monitoring and DRC, Electrical installations/repairs, bills,Pegging for construction of the fence,paving and levelling the compound for municipal offices ongoing,Gravelled basecamp acholi quarter road,Nyakasojo road,Kyebambe and cathedral road and katarasa road,installed ARMCO culvert bridge on saluti road

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	5,000	5,000	3,250	65%	500
Locally Raised Revenues	4,000	4,000	2,500	63%	500
Urban Unconditional Non-Wage	1,000	1,000	750	75%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	5,000	5,000	3,250	65%	500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	5,000	5,000	3,000	60%	3,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,000	5,000	3,000	60%	3,000
C: Unspent Balances					
Recurrent Balances			250		
Wage			0		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			250		

Summary of Department Revenues and Expenditure by Source

The department performed at 65%. Performance is commensurate to amount of water consumed and bill issued out.

Council spent shs 3m on payment of water bills

Reasons for unspent balances on the bank account

There was a closing balace of shs 0.25m on the account since the water bill had not been issued out to council

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Council outstanding water bills paid and water extended to households in conjunction with NWSC

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	140,180	140,180	137,842	98%	40,250
Locally Raised Revenues	33,180	33,180	30,842	93%	13,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
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	0	0	0	0%	0
Total Revenues Shares	140,180	140,180	137,842	98%	40,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	96,610	95%	27,004
Non Wage	38,180	38,180	32,498	85%	25,105
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,180	140,180	129,108	92%	52,109
C: Unspent Balances					
Recurrent Balances			8,734		
Wage			5,390		
Non Wage			3,345		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,734		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed at 98%. Under performance was due to inadequate release of local revenue. Other grants over performed

Out of the total releases, shs 96.6m was spent on payment of staff salary while shs 32.4m was spent on nonwage recurrent activities majorly physical planning and environmental protection

Reasons for unspent balances on the bank account

There was a closing balance of shs 8.7m of which shs 5.3m was for wage for recruitment yet the ban was still standing while shs 3.3m was for nonwage recurrent account which was warranted on the last day of the quarter and could not be spent on that day.

Highlights of physical performance by end of the quarter

2 departmental staff salaries, transport and medical allowance paid at head office, Wages for two casual laborers paid, Stationary and assort office requirements procured, Delivered letters to the Ministry of Water and Environment and to NEMA, Tree Nursery Bed maintained and functional, Training in soil and water conservation and tree planting conducted in Nyakabingo, Distribution of tree seedlings throughout the Municipality, One Hill restored with soil and water conservation and tree planting up to 30 acres, Monitoring for Executive and Sectoral committee of catchment restoration on Nyakabingo II Hill, Training atleast 25 farmers in soil and water conservation in Nyakabingo II ward, Completed the Energy audit for council and developed an Energy efficiency action plan, 4 radio programs on waste Management, rain water harvesting, and energy efficiency, Continued training of the community around the Kasesa on proper use of the area around the wetland Evicted, Assessment of areas affected

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	204,529	102,529	98,130	48%	29,848
Locally Raised Revenues	11,380	11,380	11,900	105%	4,555
Other Transfers from Central Government	11,900	8,900	4,981	42%	4,981
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	20,935	100%	5,234
Urban Unconditional Grant Wage	58,314	58,314	58,314	100%	14,579
Urban Unconditional Non-Wage	102,000	3,000	2,000	2%	500
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	204,529	102,529	98,130	48%	29,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	47,715	82%	13,299
Non Wage	44,215	44,215	23,734	54%	15,102
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,529	102,529	71,449	70%	28,401
C: Unspent Balances					
Recurrent Balances			26,681		
Wage			10,599		
Non Wage			16,082		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,681		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 48%. Under performance was due to interchanging the unconditional grant and nonwage grants that led to the over performance. This was because the percentage of performance was computed against the initial budget. Though other government transfers under performed.

Out of the total releases, shs 47.7m was spent on payment of staff salary while shs 23.7m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 26.6m of which shs 10.5m was for wage for recruitment of the community Development Officer who retired and had not been replaced while shs 16m was for nonwage recurrent activities which was warranted towards the end of the quarter

Highlights of physical performance by end of the quarter

5 staff have been paid salaries and medical allowances 4 computers and 2 printers repaired, accountability on file, 6 budgeted for but Paid only 5 who were on payroll, fuel procured, 8 Meetings conducted and 42 groups from the different value chains have been mobilized and in these groups 463 individuals mobilized 346 female and 117 are males under PDM and other programs, Submitted 1 group ministry but funds Not yet received, 16 meetings conducted, 4 youth council executive committee meetings held at municipal level and 12 at division levels and much emphasis was put on the recovery of the loans, 8 children homes were visited 5 were illegal and they have been instructed to close shops, 230 domestic violence cases were handled, 120 child neglect cases handled, 15 defilement cases followed up, 4 meetings conducted disability council meetings, mobilized 25 groups, submitted 9 to ministry of gender they benefited to a tune of 39,000,000

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	106,122	146,808	147,516	139%	40,099
Locally Raised Revenues	25,808	25,808	25,166	98%	9,849
Urban Unconditional Grant Wage	58,314	99,000	99,000	170%	24,750
Urban Unconditional Non-Wage	22,000	22,000	23,350	106%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,122	146,808	147,516	139%	40,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	90,185	91%	22,722
Non Wage	47,808	47,808	39,125	82%	18,135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,808	146,808	129,310	88%	40,857
C: Unspent Balances					
Recurrent Balances			18,206		
Wage			8,815		
Non Wage			9,391		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,206		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 139%.Over performance was due to interchanging the wage and nonwage grants that led over performance though local revenue underperformed

Out of the total budget,shs 90.1m was spent on payment of staff salary while shs 39.1m was spent on payment on recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 18.2m out of which shs 8.8m was for wage since the salary for one of the staff was downgraded on the HCM system while shs 9.3m was for nonwage recurrent activities which was warranted on the last day of the quarter and could not be spent.

Highlights of physical performance by end of the quarter

3rd Quarter Budget performance report for FY 2023-2024 prepared on PBB and submitted to the line MoFPED, Office stationery and cartridges procured, All departments and LLGs mentored on planning and budgeting cycle, Attended a TOT training for 9 days for census 2024 at Munyonyo, Organised and participated in the UBOS census exercise for 2024, Paid Salary to 2 staff, Paid medical and transport allowance, Prepared the final budget, final performance contract form B, Attended the planning conference for NDPIV strategic direction, Annual workplan, recruitment plan, asset register, stafflist, political leader list, pensioners and submitted to MoFPED, Collected data to update the statistical abstract for FY 2023-2024, Conducted monitoring of projects implemented, conducted mock assessment for performance and minimum conditions.

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	135,538	39,538	40,538	30%	13,238
Locally Raised Revenues	14,000	14,000	14,000	100%	6,603
Urban Unconditional Grant Wage	22,538	22,538	22,538	100%	5,635
Urban Unconditional Non-Wage	99,000	3,000	4,000	4%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,538	39,538	40,538	30%	13,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,538	22,538	10,557	47%	2,553
Non Wage	17,000	17,000	11,283	66%	5,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,538	39,538	21,840	55%	8,550
C: Unspent Balances					
Recurrent Balances			18,698		
Wage			11,981		
Non Wage			6,717		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,698		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 30%. Under performance was because the urban unconditional grant budget was interchanged with local revenue and percentage was based on the initial budget hence causing the under performance.

Out of the total budget, shs 10.5m was spent on payment of staff salary while shs 11.2m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 18.6m on the departmental account of which shs 11.9m was wage for the Senior Internal Auditor who has not been recruited due to halt in recruitment while shs 5.1m was for nonwage for recurrent activities which was warranted towards the end of the quarter.

Highlights of physical performance by end of the quarter

The divisions and head office were audited for forth quarter 2023/2024, monitored USMID projects to ascertain whether finance progress was tallying physical and time progress, Revenue audit and expenditure audit under Uganda Road Fund audit was carried out. A report was produced to this effect, salaries for internal auditor paid for 3months, I attended exit meeting in Fort portal in the office of auditor general, we were trained on payroll roll management and HCM, attended annual internal Auditors association meeting and CPA Seminar in Arua, Transport and medical allowance paid, salaries for internal auditor paid for 3months

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	50,637	47,637	47,436	94%	15,310
Locally Raised Revenues	10,000	10,000	13,800	138%	6,900
Other Transfers from Central Government	7,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,330	8,330	8,330	100%	2,083
Urban Unconditional Grant Wage	22,307	22,307	22,306	100%	5,577
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,637	47,637	47,436	94%	15,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	21,523	96%	5,894
Non Wage	25,330	25,330	15,804	62%	9,819
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,637	47,637	37,327	78%	15,713
C: Unspent Balances					
Recurrent Balances			10,109		
Wage			783		
Non Wage			9,326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,109		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 4

SECTION B : Summary by Department

The department performed by 94%. Under performance was due to non release of the funds from other government transfers for TREP. Other grants over performed.

Out of the total budget, shs 21.5m was spent on payment of staff salary while shs 15.8m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of 10.1m out of which shs 0.78m was for wage while shs 9.3m for nonwage recurrent account which was warranted at the end of the quarter and could not be spent.

Highlights of physical performance by end of the quarter

Staff salary paid and medical allowances , stationary procured, Monitored and supervised 65 Sacco's in the municipal council, Registered 5 cooperatives societies with MTIC and 8 for permanent registration, Supervised 20 EMYOOGA SACCOs audited, Coordinated Parish Development Modal activities and 8311 HHs mobilized, Conducted 10 radio talk shows to create awareness about PDM, EMYOOGA, Sensitized Taxi Operator on Business Development Services and Financial Literacy, Sensitized Market vendors on Business Development and ensured that Kasese Central market is maintained and managed appropriately, Monitored and supervised newly established tours and travel agencies in Municipal Council Divisions, Sensitized identified handcraft shop owners as tourism value chain products within the council Divisions, Monitored and supervised Hotel facilities, in the Municipal Council Divisions, Coordinated the Rwenzori theluji activities that begin the World tourism Day/Month (27th September),

VOTE: 711 Kasese Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Guard services provided	Guard services provided for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,200	
223004 Guard and Security services	33,800	7,404	
227004 Fuel, Lubricants and Oils	1,000	700	
Total for Budget Output	36,800	9,304	
Wage	0	0	
Non-Wage	36,800	9,304	
GoU Dev	0	0	
Ext Finance	0	0	

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

All departmental staff salary processed and paid, monthly stafflists updated	All departmental staff salary processed and paid, monthly staff lists updated for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	261,353	74,570	
273104 Pension	287,398	200,262	
273105 Gratuity	122,904	135,543	
Total for Budget Output	671,655	410,374	
Wage	261,353	74,570	
Non-Wage	410,302	335,805	
GoU Dev	0	0	
Ext Finance	0	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
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Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Two staff facilitated to undertake post graduate diploma at UMI Capacity Building facilitated for 3 months Funding was adequate

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	47,086	0
221001 Advertising and Public Relations	5,000	3,125
221002 Workshops, Meetings and Seminars	130,500	48,712
221003 Staff Training	40,500	20,671
227001 Travel inland	55,773	0
228001 Maintenance-Buildings and Structures	67,581	67,581
Total for Budget Output	346,440	140,089
Wage	0	0
Non-Wage	102,859	0
GoU Dev	243,581	140,089
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Staff medical and transport allowance paid, pension files processed, staff salary processed and paid, monthly payslips printed, all staff appraised Staff medical and transport allowance paid, pension files processed, staff salary processed and paid, monthly payslips printed, all staff appraised for 3 months Funding was adequate

Human Capital Management system launched and now used to process salary for all

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	939
212102 Medical expenses (Employees)	16,000	6,730
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,500

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,303	1,511
221011 Printing, Stationery, Photocopying and Binding	3,107	1,067
221012 Small Office Equipment	1,001	1,001
221016 Systems Recurrent costs	1,500	1,056
227001 Travel inland	5,482	2,500
227004 Fuel, Lubricants and Oils	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	4,000	2,008
Total for Budget Output	49,392	21,810
Wage	0	0
Non-Wage	49,392	21,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plans and quarterly procurement plans prepared, Contracts committee meetings held, office activities coordinated with PPDA	Procurement plans and quarterly procurement plans prepared, Contracts committee meetings held, office activities coordinated with PPDA for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,312
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	1,825
227001 Travel inland	6,000	1,947
Total for Budget Output	20,212	7,885
Wage	0	0
Non-Wage	20,212	7,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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
PIAP Output: 16060510 Records management		
All council records managed and incoming mails routed to responsible officers	All council records managed and incoming mails routed to responsible officers for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	889	
227001 Travel inland	1,000	0	
Total for Budget Output	2,000	889	
Wage	0	0	
Non-Wage	2,000	889	
GoU Dev	0	0	
Ext Finance	0	0	

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

Support supervision extended to Divisions, Court cases followed up, workshops facilitated for Staff were facilitated for a 4days benchmanrking trip to Gulu city and the focus areas were revenue enhancement and USMID road maintenance and beautification.	Office activities cordinated with line ministries, Support supervision extended to Divisions, Court cases followed up, Budget conference workshops facilitated for 3 months	Funds were adequate
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,398	860	
221002 Workshops, Meetings and Seminars	10,000	5,000	
221007 Books, Periodicals & Newspapers	1,500	948	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,099	
221020 Litigation and related expenses	34,799	11,411	
225204 Monitoring and Supervision of capital work	10,000	5,025	
227001 Travel inland	129,251	0	
227004 Fuel, Lubricants and Oils	5,926	1,600	
263402 Transfer to Other Government Units	0	232,865	
312111 Residential Buildings - Acquisition	63,253	0	
312121 Non-Residential Buildings - Acquisition	46,278	0	
312139 Other Structures - Acquisition	50,000	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
	Total for Budget Output	376,904 261,309
	Wage	0 0
	Non-Wage	217,373 185,709
	GoU Dev	159,531 75,600
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	0	
312111 Residential Buildings - Acquisition	112,775	0	
Total for Budget Output	135,775	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

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

Office of the Town Clerk Facilitated to coordinate council with the line ministries Office of the Town Clerk Facilitated to coordinate council with the line ministries for 3 months Funding was adequate

Held 9 TPC and 13 Senior management meetings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	3,000	
222001 Information and Communication Technology Services.	3,000	1,015	
223003 Rent-Produced Assets-to private entities	3,600	720	
227001 Travel inland	60,000	29,549	
227004 Fuel, Lubricants and Oils	18,000	8,013	
Total for Budget Output	87,600	42,297	

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	87,600
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	177,067	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,843	0	
221002 Workshops, Meetings and Seminars	50,879	0	
221011 Printing, Stationery, Photocopying and Binding	75,880	0	
221017 Membership dues and Subscription fees.	15,000	0	
222001 Information and Communication Technology Services.	5,000	0	
225204 Monitoring and Supervision of capital work	16,834	0	
227001 Travel inland	120,768	0	
227004 Fuel, Lubricants and Oils	56,799	0	
312139 Other Structures - Acquisition	44,121	0	
Total for Budget Output	598,191	0	
	Wage	0	
	Non-Wage	481,357	
	GoU Dev	116,834	
	Ext Finance	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	23,000	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
	Total for Budget Output	23,000 0
	Wage	0 0
	Non-Wage	23,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,347,969 893,956
	Wage	261,353 74,570
	Non-Wage	1,453,895 603,698
	GoU Dev	632,720 215,688
	Ext Finance	0 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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff medical and transport allowances paid. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	12,000	2,849
221011 Printing, Stationery, Photocopying and Binding	15,000	2,336
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	9,000	2,250
Total for Budget Output	37,000	7,685
Wage	0	0
Non-Wage	37,000	7,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**Data collection and enumeration carried out within all wards NA
by the revenue Team for 9 months**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	200
221001 Advertising and Public Relations	9,000	1,400
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	1,600	582
227001 Travel inland	5,225	523
227004 Fuel, Lubricants and Oils	4,000	720
Total for Budget Output	57,825	4,425
Wage	0	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
	Non-Wage	17,825 4,425
	GoU Dev	0 0
	Ext Finance	40,000 0

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

IFMS system maintained and serviced. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	700
221011 Printing, Stationery, Photocopying and Binding	4,000	2,002
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	4,000	1,515
227004 Fuel, Lubricants and Oils	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,590
Total for Budget Output	30,000	13,557
	Wage	0 0
	Non-Wage	30,000 13,557
	GoU Dev	0 0
	Ext Finance	0 0

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

Budget meetings held. NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	1,320
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Budget Output	2,600	1,570
	Wage	0 0
	Non-Wage	2,600 1,570
	GoU Dev	0 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
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

70% NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Departmental office activities coordinated with line ministries NA
 salaries for all payroll categories processed and paid
 Draft budget estimates for FY 2024-2025 laid before council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,660	31,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	3,000	296
221011 Printing, Stationery, Photocopying and Binding	3,855	927
221017 Membership dues and Subscription fees.	1,500	1,250
224010 Protective Gear	500	490
227001 Travel inland	13,500	3,750
227004 Fuel, Lubricants and Oils	2,925	963
Total for Budget Output	169,660	40,770
Wage	141,660	31,874
Non-Wage	28,000	8,896

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	299,085
	Wage	141,660
	Non-Wage	117,425
	GoU Dev	0
	Ext Finance	40,000

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Allowances for council and committee meetings paid	Allowances for council and committee meetings facilitated and paid for 3 months Payment of municipal councilors exgratia and LCI Honoraria for 3 months	Funds were available in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	17,790	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,580	36,059	
Total for Budget Output	142,580	53,848	
Wage	48,000	17,790	
Non-Wage	94,580	36,059	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	28,980	36,150	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,601	801	
227001 Travel inland	1,729	864	
227004 Fuel, Lubricants and Oils	4,000	2,769	
Total for Budget Output	36,310	40,584	
Wage	0	0	
Non-Wage	36,310	40,584	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

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
PIAP Output: 16060509 Public Relations Managed		
Office of the Speaker, Mayor, Clerk to council facilitated.	The Office of the Speaker, the office of Mayor and Clerk to council as well as council activities were fully facilitated for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,000	996
222001 Information and Communication Technology Services.		1,000	250
227004 Fuel, Lubricants and Oils		1,000	500
Total for Budget Output		3,000	1,746
	Wage	0	0
	Non-Wage	3,000	1,746
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Meals and drinks during meetings facilitated for 3 months. Meals and drinks during meetings facilitated for 3 months. Funds were available

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		720	720
221009 Welfare and Entertainment		6,000	2,500
221011 Printing, Stationery, Photocopying and Binding		2,080	810
221012 Small Office Equipment		100	100
222001 Information and Communication Technology Services.		1,600	750
227001 Travel inland		18,000	8,970
227004 Fuel, Lubricants and Oils		12,000	7,621
Total for Budget Output		40,500	21,471
	Wage	0	0
	Non-Wage	40,500	21,471
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		222,390	117,649
	Wage	48,000	17,790

VOTE: 711 Kasese Municipal Council

Quarter 4

Non-Wage	174,390	99,860
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Departmental staff salary paid.	One Departmental staff salary paid for 3months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	15,625
227001 Travel inland	3,000	750
Total for Budget Output	78,000	16,375
Wage	75,000	15,625
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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

- Supported 6 farmers in Nyakabingo III-Bulembia division with agro-chemicals for demonstration purposes to fight the outbreak of tailed caterpillars in coffee production.	supported 6 farmers in Nyakabingo III-Bulembia division with agro-chemicals for demonstration purposes to fight the outbreak of tailed caterpillars in coffee production for 3 months	Funding was available to facilitate the activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	1,800	1,350
Total for Budget Output	1,800	1,350
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	1,350
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer trainings conducted in all wards, farmers trained on new technologies, Farmers guided on selection of enterprises under the Parish Development Model, Beneficiaries under OWC followed up	Farmer's trainings conducted in all wards, farmers trained on new technologies, Farmers guided on selection of enterprises under the Parish Development Model, Beneficiaries under OWC followed up for 3 months	Funding was adequate
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PIAP Output: 01060204 Institutional coordination & management strengthened

Staff transport and airtime procured, farmer sensitization services provided, Agricultural extension services provided, office stationery and cartridges provided	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,200	322
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,500	1,992
Total for Budget Output	4,200	2,689
Wage	0	0
Non-Wage	4,200	2,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	20,414
Wage	75,000	15,625
Non-Wage	7,200	3,439
GoU Dev	1,800	1,350
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
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Staff salaries for staff and non-health staff paid for 3 months.	Staff salaries for staff and non-health staff paid for 33 months.	Funds were adequate
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Kilembe HC II upgraded by constructing maternity ward NA

Construction of maternity ward at Rukoki HC IV ongoing

Site clerk for the two projects recruited

monitoring and inspection of construction works conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,294,801	1,713,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,276	4,930
212103 Incapacity benefits (Employees)	800	761
221011 Printing, Stationery, Photocopying and Binding	700	525
221012 Small Office Equipment	700	175
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	12,600	6,299
228002 Maintenance-Transport Equipment	500	75
273102 Incapacity, death benefits and funeral expenses	2,000	900
Total for Budget Output	5,327,877	1,727,083
Wage	5,294,801	1,713,418
Non-Wage	33,076	13,665
GoU Dev	0	0
Ext Finance	0	0

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

Meetings for in-charges held.

One Quarterly four meeting for health in-charges was held Funds were adequate

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,436
221002 Workshops, Meetings and Seminars	2,100	0
224004 Beddings, Clothing, Footwear and related Services	1,500	375
227004 Fuel, Lubricants and Oils	1,804	626
228001 Maintenance-Buildings and Structures	1,000	698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,574	76
Total for Budget Output	17,477	4,211
Wage	0	0
Non-Wage	8,977	1,775
GoU Dev	0	0
Ext Finance	8,500	2,436

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

All children below 5years immunised.Immunization shelter constructed in Kizungu cell	Immunization for Children below 5 years took place for 3 months	Funds were adequately released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

All garbage collected and tonned at the compost plant	All garbage collected and toned at the compost plant for 3 months by both Municipal council and private employees	Funding was adequately released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,259	565
221009 Welfare and Entertainment	1,205	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	432	336
224004 Beddings, Clothing, Footwear and related Services	2,005	391
224010 Protective Gear	1,241	921
227004 Fuel, Lubricants and Oils	1,050	0
228002 Maintenance-Transport Equipment	500	50
Total for Budget Output	8,692	2,263
Wage	0	0
Non-Wage	8,692	2,263
GoU Dev	0	0
Ext Finance	0	0

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

PHC funds transferred to the 7Govt Health facilities PHC funds transferred to the 7Govt Health facilities and 3 PNFPs for 3 months Funds were released in time

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	7,434
263308 Sector Conditional Grant (Non-Wage)	395,882	103,833
Total for Budget Output	422,882	111,267
Wage	0	0
Non-Wage	395,882	103,833
GoU Dev	0	0
Ext Finance	27,000	7,434

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	325
221008 Information and Communication Technology Supplies.	500	250

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	160
228001 Maintenance-Buildings and Structures	5,000	4,142
312111 Residential Buildings - Acquisition	11,998	1,985
312233 Medical, Laboratory and Research & appliances - Acquisition	22,908	22,908
Total for Budget Output	42,306	29,770
Wage	0	0
Non-Wage	2,400	735
GoU Dev	39,906	29,035
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

PHC funds were transferred to Mt. St Mary's hospital PHC funds were transferred to Mt. St Mary's hospital for 3 months Funds were released in time months

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	282,722	71,666
Total for Budget Output	282,722	71,666
Wage	0	0
Non-Wage	282,722	71,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

All development projects monitored for compliance with ESHS guidelines All development projects monitored for compliance with ESHS guidelines for 3 months Funds were released in time

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,010	752
221008 Information and Communication Technology Supplies.	4,300	4,299
221012 Small Office Equipment	700	0
227001 Travel inland	5,243	1,755
Total for Budget Output	13,253	6,806
Wage	0	0
Non-Wage	13,253	6,806
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Inspection of all health facilities conducted .	Inspection of all health facilities conducted for 3 months	There was active participation in the inspection exercise
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,181	791
Total for Budget Output	2,181	791
Wage	0	0
Non-Wage	2,181	791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,117,991	1,953,858
Wage	5,294,801	1,713,418
Non-Wage	747,783	201,534
GoU Dev	39,906	29,035
Ext Finance	35,500	9,870

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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Procurement of desks in Government aided primary school Funding was adequate

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,898	3,898
312121 Non-Residential Buildings - Acquisition	42,565	38,168
312235 Furniture and Fittings - Acquisition	19,422	18,878
Total for Budget Output	65,885	60,943
Wage	0	0
Non-Wage	0	0
GoU Dev	65,885	60,943
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Received UNEB,UCE and UACE results for calender year 2023
 Primary Leaving Examinations monitored and supervised.

Conducted registration of Primary Leaving Examinations monitored for 3 months

Funding was adequate

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

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

Budget Output: 320110 Sports and recreational services

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
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
<ul style="list-style-type: none"> Participated in MDD Competitions at Regional level in Kyenjojo district and volleyball competitions at national level in Mbarara. Kids athletics conducted at school and center level 	Games and sports facilitated for 3 months where Primary school athletics conducted at school and center level	Funding was adequate

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,334
221009 Welfare and Entertainment	7,690	5,127
221011 Printing, Stationery, Photocopying and Binding	1,360	907
221017 Membership dues and Subscription fees.	300	200
227001 Travel inland	14,500	9,667
227004 Fuel, Lubricants and Oils	2,800	1,867
228002 Maintenance-Transport Equipment	1,350	900
Total for Budget Output	30,000	20,001
Wage	0	0
Non-Wage	30,000	20,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010401 Human resources recruited to fill vacant posts**

Staff salary for all teaching and non-teaching staff paid for 3 months. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,186	791,050
Total for Budget Output	2,592,186	791,050
Wage	2,592,186	791,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,129	112,451
Total for Budget Output	348,129	112,451
Wage	0	0
Non-Wage	348,129	112,451
GoU Dev	0	0
Ext Finance	0	0

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

All schools monitored and inspected	Government and Private aided schools were monitored and inspected for 3 months	There was adequate funding inspection and monitoring activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	891	891
221008 Information and Communication Technology Supplies.	200	134
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	3,337	3,834
227004 Fuel, Lubricants and Oils	1,472	1,712
228002 Maintenance-Transport Equipment	1,200	1,188
Total for Budget Output	7,600	8,259
Wage	0	0
Non-Wage	7,600	8,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,983
221011 Printing, Stationery, Photocopying and Binding	800	650
227001 Travel inland	3,200	2,715
Total for Budget Output	10,000	8,348
Wage	0	0
Non-Wage	10,000	8,348
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant for first term for the 3 secondary schools transferred	Capitation grant for second term for the 3 secondary schools transferred for 3 months	Funding was available
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	323,400	114,228
Total for Budget Output	323,400	114,228
Wage	0	0
Non-Wage	323,400	114,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salary for all the teaching and non-teaching staff paid for 3 months.	Staff salary for all the teaching and non-teaching staff paid for 3 months.	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	594,807
Total for Budget Output	2,112,298	594,807

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
	Wage	2,112,298 594,807
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716	
Total for Budget Output	156,317	92,716	
	Wage	0 0	
	Non-Wage	156,317 92,716	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010405 Increased TVET enrolment ('000s)**

Staff salary at Kasese Youth Polytechnic for all the teaching and non-teaching staff paid for 3 months. Staff salary at Kasese Youth Polytechnic for all the teaching and non-teaching staff paid for 3 months. Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	464,860	129,942	
Total for Budget Output	464,860	129,942	
	Wage	464,860 129,942	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

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
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SubProgramme: 01 Education,Sports and skills**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Procurement of desks to selected schools using school maintenance funds NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	5,800
221008 Information and Communication Technology Supplies.	500	333
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,000	1,833
227004 Fuel, Lubricants and Oils	5,000	5,324
228002 Maintenance-Transport Equipment	816	816
Total for Budget Output	14,416	14,507
Wage	0	0
Non-Wage	14,416	14,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Facilitated the site handover for construction of 5 stance VIP latrine at Buhunga PS	Construction of a 5 stance VIP latrine at Buhunga PS, Rehabilitation of a water born toilet at Kyanzuki primary school and Distribution of classroom desks to schools	Funding was inadequate to fund other projects
Distribution of classroom desks to schools is on to effect payment.		

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,492	60,209
Total for Budget Output	61,492	60,209
Wage	0	0
Non-Wage	61,492	60,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

staff medical and transport allowance paid,departmental office activities facilitated,inspectio and monitoring of schools NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Departmental staff salary paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	14,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
212102 Medical expenses (Employees)	7,620	5,245
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	200	198
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	4,640	1,288
273102 Incapacity, death benefits and funeral expenses	2,000	704
Total for Budget Output	60,493	23,104
Wage	42,433	14,569
Non-Wage	18,060	8,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,267,076	2,030,564
Wage	5,211,777	1,530,368
Non-Wage	989,414	439,254
GoU Dev	65,885	60,943
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Administration block constructed at Head office	Administration block constructed at Head office for 3 months	Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		30,000	30,000
Total for Budget Output		30,000	30,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	30,000
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

108.1km in Central and Nyamwamba Divisions maintained NA under routine mechanised

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Monitoring and inspection of Road works for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,737	104,737
312131 Roads and Bridges - Acquisition		101,786	38,375
313131 Roads and Bridges - Improvement		642	642
Total for Budget Output		207,165	143,755
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	207,165	143,755
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
8km of roads rehabilitated in Central and Nyamwamba Division	8km of roads rehabilitated in Central and Nyamwamba Division for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	16,695,392	6,690,522	
Total for Budget Output	16,695,392	6,690,522	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	16,695,392	6,690,522	
Ext Finance	0	0	

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

Council vehicles and plant repaired and serviced for 3 months	Council vehicles and plant repaired and serviced for 3 months	There was adequate funding for the activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	126,520	62,966	
Total for Budget Output	126,520	62,966	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	126,520	62,966	
Ext Finance	0	0	

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

Departmental Staff Salries Paid for 3 Months	Departmental Staff Salaries and medical allowaces Paid for 3 Months	Funding was adequately released in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	249,321	57,921	
212102 Medical expenses (Employees)	17,000	6,951	
223005 Electricity	12,000	3,568	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,728	31,773
227001 Travel inland	6,610	4,271
Total for Budget Output	345,659	104,485
Wage	249,321	57,921
Non-Wage	23,610	11,222
GoU Dev	72,728	35,341
Ext Finance	0	0

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

5km of roads in the CBD tarmacked under the USMID program	7.6km of roads in the CBD tarmacked under the USMID program	Funding was adequate
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

5KM Roads in CBD paved and street furniture installed for 3 months	5KM Roads in CBD paved and street furniture installed for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	850,000	428,952	
Total for Budget Output	850,000	428,952	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	850,000	428,952	
Ext Finance	0	0	

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	4,000	880	
Total for Budget Output	4,000	880	
Wage	0	0	
Non-Wage	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
	GoU Dev	4,000 880
	Ext Finance	0 0
	Total for Department	18,258,736 7,461,560
	Wage	249,321 57,921
	Non-Wage	23,610 11,222
	GoU Dev	17,985,805 7,392,417
	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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Service Area: 20 Urban Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223006 Water		5,000	3,000
	Total for Budget Output	5,000	3,000
	Wage	0	0
	Non-Wage	5,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,000	3,000
	Wage	0	0
	Non-Wage	5,000	3,000
	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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	27,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	952
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
225101 Consultancy Services	3,000	2,500
227001 Travel inland	1,645	601
Total for Budget Output	112,245	32,757
Wage	102,000	27,004
Non-Wage	10,245	5,753
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5year physical development Plan implemented,land disputes settled and court cases followed up	5year physical development Plan implemented ,land disputes settled and court cases followed up for 3 months	There was enough facilitation for the activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,134
221002 Workshops, Meetings and Seminars	2,000	618
227001 Travel inland	1,000	0
Total for Budget Output	5,000	1,752
Wage	0	0
Non-Wage	5,000	1,752
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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SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Tree nursery bed maintained,men and women trained in wetland restoration and river bank management	Tree nursery bed maintained, men and women trained in wetland restoration and river bank management for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	400
224003 Agricultural Supplies and Services	3,000	1,270
Total for Budget Output	3,800	1,670
Wage	0	0
Non-Wage	3,800	1,670
GoU Dev	0	0
Ext Finance	0	0

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

Physical Planning committee meetings held, development control enforced,all public land surveyed and titled	Physical Planning committee meetings held for 3 months Development control enforced for 3 months All public land surveyed and titled for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
225101 Consultancy Services	13,000	13,000
225201 Consultancy Services-Capital	3,000	1,635
227001 Travel inland	1,135	295
Total for Budget Output	19,135	15,930
Wage	0	0
Non-Wage	19,135	15,930
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Total for Department	140,180	52,109
Wage	102,000	27,004
Non-Wage	38,180	25,105
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

HIV/AIDS activities mainstreamed in all development projects and departments	HIV/AIDS activities mainstreamed in all development projects and departments and also sensitized the community on HIV/AIDS disease for 3 months	The activities took place though funding was not enough
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,072	400
Total for Budget Output	1,072	400
Wage	0	0
Non-Wage	1,072	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

staff allowance, travel inland and staff medical transport expenses paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	13,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	2,060
211107 Boards, Committees and Council Allowances	5,240	1,520
212102 Medical expenses (Employees)	6,000	2,929
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,900	475
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	17,900	6,216
227004 Fuel, Lubricants and Oils	1,703	628
Total for Budget Output	101,457	28,001

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
	Wage	58,314 13,299
	Non-Wage	43,143 14,702
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	102,529 28,401
	Wage	58,314 13,299
	Non-Wage	44,215 15,102
	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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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

2 departmental staff salary paid for 3 months	2 departmental staff were paid Salary for 3 months	There was adequate funding
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PIAP Output: 1801051103 Functional community information system at parish level.

PBS system serviced and maintained Trained heads of departments on changes on the PBS system Continued profiling households using the PDMIS to benefit from PDM	PBS system serviced and maintained for 3 months Trained heads of departments on changes on the PBS system for 3 months Continued profiling households using the PDMIS to benefit from PDM for 3 months	Funding was adequate
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected to update the Annual statistical Abstract for FY 2024-2025	Trained Subcounty supervisors, parishes and enumerators on NPHC manual and household questionnaire for 3 months, supervised and Coordinated census activities for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	925
221002 Workshops, Meetings and Seminars	6,600	1,793
221009 Welfare and Entertainment	5,000	1,375
221011 Printing, Stationery, Photocopying and Binding	3,000	1,195
227001 Travel inland	4,608	2,271
227004 Fuel, Lubricants and Oils	3,000	1,950
Total for Budget Output	124,808	32,231
Wage	99,000	22,722
Non-Wage	25,808	9,509
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Annual workplan,Budget,and performance contract and quarterly performance reports prepared form B	Annual workplan ,Budget, and performance contract and quarterly performance reports prepared form B for 3 months	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	500	500	
221003 Staff Training	3,000	960	
221008 Information and Communication Technology Supplies.	1,000	500	
221009 Welfare and Entertainment	3,000	750	
222001 Information and Communication Technology Services.	4,000	1,400	
227001 Travel inland	5,500	2,220	
227004 Fuel, Lubricants and Oils	2,000	796	
Total for Budget Output	19,000	7,126	
Wage	0	0	
Non-Wage	19,000	7,126	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Desk and Field project appraisal conducted for all capital projects for 3 months Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	3,000	1,500	
Total for Budget Output	3,000	1,500	
Wage	0	0	
Non-Wage	3,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	146,808	40,857	
Wage	99,000	22,722	

VOTE: 711 Kasese Municipal Council

Quarter 4

Non-Wage	47,808	18,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,538	2,553	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	602	
212102 Medical expenses (Employees)	1,640	368	
221002 Workshops, Meetings and Seminars	3,500	1,042	
221008 Information and Communication Technology Supplies.	560	560	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	
221017 Membership dues and Subscription fees.	1,100	300	
227001 Travel inland	5,000	1,475	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	39,538	8,550	
Wage	22,538	2,553	
Non-Wage	17,000	5,997	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	39,538	8,550	
Wage	22,538	2,553	
Non-Wage	17,000	5,997	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Promotion meetings for Rwenzori Theluji festival held	Promotion meetings held, preparatory meetings for Rwenzori Theluji festival celebrated, Profiled all tourism sites for 3 months	There was inadequate facilitation for these activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,946	1,010	
212102 Medical expenses (Employees)	1,000	500	
221002 Workshops, Meetings and Seminars	2,336	1,705	
227001 Travel inland	3,500	1,177	
Total for Budget Output	8,782	4,392	
Wage	0	0	
Non-Wage	8,782	4,392	
GoU Dev	0	0	
Ext Finance	0	0	

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

5 Cooperative sacco's assisted to register with MTIC	Registered of Sacco's, enterprises and CBOs for 3 months	Funding was adequate to facilitate registration of the Sacco's
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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)	500	0	
221002 Workshops, Meetings and Seminars	2,004	500	
227001 Travel inland	1,044	245	
Total for Budget Output	3,548	745	
Wage	0	0	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,548 745
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

PDM saccoes and Emyooga Saccos audited	Cooperatives supervised, many VSLAs linked to affordable financing agencies, cooperatives registered for 3 months, PDM Sacco's and Emyooga Sacco's benefited quarterly	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	745	
221002 Workshops, Meetings and Seminars	2,000	1,000	
Total for Budget Output	3,500	1,745	
Wage	0	0	
Non-Wage	3,500	1,745	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Departmental Staff salaries paid Office stationary and cartridges procured sanitation materials for onestop shop procured PDM activities cordinated within the Municipality	Staff salaries paid, Medical allowances was paid for staff stationary procured, sanitation materials procured for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,307	5,894	
221002 Workshops, Meetings and Seminars	2,946	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	150	
222001 Information and Communication Technology Services.	640	540	
224004 Beddings, Clothing, Footwear and related Services	1,914	957	
227001 Travel inland	3,000	1,290	
Total for Budget Output	31,807	8,831	
Wage	22,307	5,894	

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,500	2,937
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	47,637	15,713
	Wage	22,307	5,894
	Non-Wage	25,330	9,819
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guard services provided

Guard services provided for 12 Months

Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
223004 Guard and Security services	33,800	27,310
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	36,800	30,311
Wage	0	0
Non-Wage	36,800	30,311
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

All departmental staff salary processed and paid, monthly stafflists updated

All departmental staff salary processed and paid, monthly staff lists updated for 12 months

Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,353	261,211
273104 Pension	287,398	627,639
273105 Gratuity	122,904	490,789
Total for Budget Output	671,655	1,379,639
Wage	261,353	261,211

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
	Non-Wage	410,302
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Two staff facilitated to undertake post graduate diploma at UMI and also Capacity Building facilitated for 12 months

Funding was adequate

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	47,086	0
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	130,500	113,932
221003 Staff Training	40,500	40,176
227001 Travel inland	55,773	0
228001 Maintenance-Buildings and Structures	67,581	67,581
Total for Budget Output	346,440	226,689
Wage	0	0
Non-Wage	102,859	0
GoU Dev	243,581	226,689
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff medical and transport allowance paid, pension files processed, staff salary processed and paid, monthly payslips printed, all staff appraised

Staff medical and transport allowance paid, pension files processed,staff salary processed and paid, monthly payslips printed, all staff appraised for 12 months

Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,285

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		<i>UShs Thousand</i>

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	16,000	16,000
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,580
221009 Welfare and Entertainment	7,303	6,187
221011 Printing, Stationery, Photocopying and Binding	3,107	2,607
221012 Small Office Equipment	1,001	1,001
221016 Systems Recurrent costs	1,500	1,806
227001 Travel inland	5,482	3,500
227004 Fuel, Lubricants and Oils	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	4,000	3,040
Total for Budget Output	49,392	42,005
Wage	0	0
Non-Wage	49,392	42,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plans and quarterly procurement plans prepared, Contracts committee meetings held, office activities cordinated with PPDA	Procurement plans and quarterly procurement plans prepared, Contracts committee meetings held, office activities cordinated with PPDA for 12 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,612
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	2,300
221011 Printing, Stationery, Photocopying and Binding	5,000	2,900

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,920
Total for Budget Output	20,212	12,732
Wage	0	0
Non-Wage	20,212	12,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

All council records managed and incoming mails routed to responsible officers All council records managed and incoming mails routed to responsible officers for 12 months Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	889
227001 Travel inland	1,000	0
Total for Budget Output	2,000	889
Wage	0	0
Non-Wage	2,000	889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office activities cordinated with line ministries, Support supervision extended to Divisions, Court cases followed up, Budget conference workshops facilitated Support supervision extended to Divisions, Court cases followed up, workshops facilitated for Staff were facilitated for a 4days benchmanrking trip to Gulu city and the focus areas were revenue enhancement and USMID road maintenance and beautification Funds were adequate

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,398	1,829
221002 Workshops, Meetings and Seminars	10,000	5,000
221007 Books, Periodicals & Newspapers	1,500	948
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,500	3,499
221020 Litigation and related expenses	34,799	33,791
225204 Monitoring and Supervision of capital work	10,000	5,025
227001 Travel inland	129,251	500
227004 Fuel, Lubricants and Oils	5,926	2,000
263402 Transfer to Other Government Units	0	1,169,190
312111 Residential Buildings - Acquisition	63,253	0
312121 Non-Residential Buildings - Acquisition	46,278	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	376,904	1,222,533
Wage	0	0
Non-Wage	217,373	833,394
GoU Dev	159,531	389,140
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	0
312111 Residential Buildings - Acquisition	112,775	0
Total for Budget Output	135,775	0
Wage	0	0

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
	Non-Wage	23,000 0
	GoU Dev	112,775 0
	Ext Finance	0 0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Office of the Town Clerk Facilitated to cordinate council with the line ministries Office of the Town Clerk Facilitated to coordinate council with the line ministries Funding was adequate

Held 12 TPC and 13 Senior management meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
222001 Information and Communication Technology Services.	3,000	1,515
223003 Rent-Produced Assets-to private entities	3,600	3,600
227001 Travel inland	60,000	54,548
227004 Fuel, Lubricants and Oils	18,000	17,500
Total for Budget Output	87,600	80,163
Wage	0	0
Non-Wage	87,600	80,163
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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.	177,067	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,843	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,879	0
221011 Printing, Stationery, Photocopying and Binding	75,880	0
221017 Membership dues and Subscription fees.	15,000	0
222001 Information and Communication Technology Services.	5,000	0
225204 Monitoring and Supervision of capital work	16,834	0
227001 Travel inland	120,768	0
227004 Fuel, Lubricants and Oils	56,799	0
312139 Other Structures - Acquisition	44,121	0
Total for Budget Output	598,191	0
Wage	0	0
Non-Wage	481,357	0
GoU Dev	116,834	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,347,969	2,994,960
Wage	261,353	261,211

VOTE: 711 Kasese Municipal Council

Quarter 4

Non-Wage	1,453,895	2,117,921
GoU Dev	632,720	615,828
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff medical and transport allowances paid.

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	1,000
212102 Medical expenses (Employees)	12,000	11,931
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
221014 Bank Charges and other Bank related costs	0	687
227001 Travel inland	9,000	8,911
Total for Budget Output	37,000	37,529
Wage	0	0
Non-Wage	37,000	37,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

data business meetings enumerated

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)	16,000	4,280
221001 Advertising and Public Relations	9,000	1,400
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	1,600	1,130
227001 Travel inland	5,225	1,313

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,185
Total for Budget Output	57,825	11,307
Wage	0	0
Non-Wage	17,825	11,307
GoU Dev	0	0
Ext Finance	40,000	0

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

IFMS system maintained and serviced.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,928
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	30,000	28,678
Wage	0	0
Non-Wage	30,000	28,678
GoU Dev	0	0
Ext Finance	0	0

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

Budget meetings held.

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	1,500
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Budget Output	2,600	2,350
Wage	0	0
Non-Wage	2,600	2,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

70%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	141,660	128,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,700

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	3,000	2,672
221011 Printing, Stationery, Photocopying and Binding	3,855	3,727
221017 Membership dues and Subscription fees.	1,500	1,500
224010 Protective Gear	500	490
227001 Travel inland	13,500	10,962
227004 Fuel, Lubricants and Oils	2,925	2,425
Total for Budget Output	169,660	153,027
Wage	141,660	128,831
Non-Wage	28,000	24,196
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,085	234,891
Wage	141,660	128,831
Non-Wage	117,425	106,059
GoU Dev	0	0
Ext Finance	40,000	0

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Allowances for council and committee meetings facilitated for 3 months	Allowances for council and committee meetings facilitated and paid for 12 months Payment of municipal councilors exgratia and LCI Honoraria for 12 months	Funds were available in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	42,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,580	93,051
Total for Budget Output	142,580	135,932
Wage	48,000	42,881
Non-Wage	94,580	93,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	28,980	142,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,601	1,601
227001 Travel inland	1,729	1,603
227004 Fuel, Lubricants and Oils	4,000	3,809
Total for Budget Output	36,310	149,633
Wage	0	0
Non-Wage	36,310	149,633

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Office of the Speaker facilitated. The Office of the Speaker, the office of Mayor and Clerk to council as well as council activities were fully facilitated for 12 months. Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	996	
222001 Information and Communication Technology Services.	1,000	375	
227004 Fuel, Lubricants and Oils	1,000	1,000	
Total for Budget Output	3,000	2,371	
Wage	0	0	
Non-Wage	3,000	2,371	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Meals and drinks during meetings facilitated for 3 months. Meals and drinks during meetings facilitated for 12 months. Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	720	720	
221009 Welfare and Entertainment	6,000	5,500	
221011 Printing, Stationery, Photocopying and Binding	2,080	1,680	
221012 Small Office Equipment	100	100	
222001 Information and Communication Technology Services.	1,600	1,150	
227001 Travel inland	18,000	14,752	
227004 Fuel, Lubricants and Oils	12,000	12,000	
Total for Budget Output	40,500	35,902	

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
	Wage	0
	Non-Wage	35,902
	GoU Dev	0
	Ext Finance	0
	Total for Department	323,837
	Wage	42,881
	Non-Wage	280,956
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Departmental staff salary paid.

One Departmental staff salary paid for 12 months

Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	61,298
227001 Travel inland	3,000	3,000
Total for Budget Output	78,000	64,298
Wage	75,000	61,298
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Payment of the balance for the construction of stalls at Habitat market

Payment of the balance for the construction of market stalls for 12 months Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	1,800	10,105
Total for Budget Output	1,800	10,105
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	10,105
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer trainings conducted in all wards, farmers trained on new technologies, Farmers guided on selection of enterprises under the Parish Development Model, Beneficiaries under OWC followed up	Farmer's trainings conducted in all wards, farmers trained on new technologies, Farmers guided on selection of enterprises under the Parish Development Model, Beneficiaries under OWC followed up for 12 months	Funding was adequate
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PIAP Output: 01060204 Institutional coordination & management strengthened

Staff transport and airtime procured, farmer sensitization services provided, Agricultural extension services provided, office stationery and cartridges provided

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,200	1,107
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,500	5,500
Total for Budget Output	4,200	7,107
Wage	0	0
Non-Wage	4,200	7,107
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	81,510
Wage	75,000	61,298
Non-Wage	7,200	10,107
GoU Dev	1,800	10,105
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

NA

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	5,294,801	5,098,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,276	12,400
212103 Incapacity benefits (Employees)	800	761
221011 Printing, Stationery, Photocopying and Binding	700	700
221012 Small Office Equipment	700	700
227001 Travel inland	1,500	920
227004 Fuel, Lubricants and Oils	12,600	12,600
228002 Maintenance-Transport Equipment	500	380
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	5,327,877	5,129,278
Wage	5,294,801	5,098,818
Non-Wage	33,076	30,461
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Meetings for in-charges held.

Four Quarterly four meeting for health in-charges was held Funds were adequate

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,436
221002 Workshops, Meetings and Seminars	2,100	525
224004 Beddings, Clothing, Footwear and related Services	1,500	1,500
227004 Fuel, Lubricants and Oils	1,804	1,804
228001 Maintenance-Buildings and Structures	1,000	962
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,574	2,006
Total for Budget Output	17,477	9,232
Wage	0	0
Non-Wage	8,977	6,796
GoU Dev	0	0
Ext Finance	8,500	2,436

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

All children below 5years immunised.Immunization shelter constructed in Kizungu cell	Immunization for Children below 5 years took place for 12 months Immunization shelter constructed in Kizungu cell	Funds were adequately released
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	201
Total for Budget Output	600	201
Wage	0	0
Non-Wage	600	201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

All garbage collected and tonned at the compost plant	All garbage collected and toned at the compost plant for 12 months by both Municipal council and private employees	Funding was adequately released
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,259	1,693
221009 Welfare and Entertainment	1,205	1,204
222001 Information and Communication Technology Services.	432	432
224004 Beddings, Clothing, Footwear and related Services	2,005	1,995
224010 Protective Gear	1,241	1,241
227004 Fuel, Lubricants and Oils	1,050	788
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	8,692	7,852
Wage	0	0
Non-Wage	8,692	7,852
GoU Dev	0	0
Ext Finance	0	0

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

PHC funds transfered to the 7Govt Health facilities PHC funds transfered to the 7Govt Health facilities and 3 Funds were released in time
PNFPs for 12 months

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	21,187
263308 Sector Conditional Grant (Non-Wage)	395,882	395,882
Total for Budget Output	422,882	417,069
Wage	0	0
Non-Wage	395,882	395,882
GoU Dev	0	0
Ext Finance	27,000	21,187

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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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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)	1,300	1,300
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	600	599
228001 Maintenance-Buildings and Structures	5,000	4,142
312111 Residential Buildings - Acquisition	11,998	11,998
312233 Medical, Laboratory and Research & appliances - Acquisition	22,908	22,908
Total for Budget Output	42,306	41,448
Wage	0	0
Non-Wage	2,400	2,399
GoU Dev	39,906	39,048
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC funds transfered to Kilembe mines hospital PHC funds were transferred to Mt. St Mary’s hospital for 12 months Funds were released in time

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	282,722	282,722
Total for Budget Output	282,722	282,722
Wage	0	0
Non-Wage	282,722	282,722
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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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Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

All development projects monitored for compliance with ESHS guidelines All development projects monitored for compliance with ESHS guidelines for 12 months Funds were released in time

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)	3,010	2,793
221008 Information and Communication Technology Supplies.	4,300	4,299
221012 Small Office Equipment	700	700
227001 Travel inland	5,243	4,763
Total for Budget Output	13,253	12,555
Wage	0	0
Non-Wage	13,253	12,555
GoU Dev	0	0
Ext Finance	0	0

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

Inspection of all health facilities conducted . Inspection of all health facilities conducted for 12 months There was active participation in the inspection exercise

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)	2,181	2,181
Total for Budget Output	2,181	2,181
Wage	0	0
Non-Wage	2,181	2,181
GoU Dev	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
	Ext Finance	0
	Total for Department	5,902,539
	Wage	5,098,818
	Non-Wage	741,050
	GoU Dev	39,048
	Ext Finance	23,623

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Procurement of desks in Government aided primary school Funding was adequate

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,898	3,898
312121 Non-Residential Buildings - Acquisition	42,565	42,563
312235 Furniture and Fittings - Acquisition	19,422	18,878
Total for Budget Output	65,885	65,339
Wage	0	0
Non-Wage	0	0
GoU Dev	65,885	65,339
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Primary Leaving Examinations Processes monitored and supervised for 12 months Funding was adequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	18,260
Total for Budget Output	20,000	18,260
Wage	0	0
Non-Wage	20,000	18,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Games and sports facilitated for 3 months.	Games and sports facilitated for 12 months where Primary school athletics conducted at school and center level	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	7,690	7,690
221011 Printing, Stationery, Photocopying and Binding	1,360	1,360
221017 Membership dues and Subscription fees.	300	300
227001 Travel inland	14,500	14,500
227004 Fuel, Lubricants and Oils	2,800	2,800
228002 Maintenance-Transport Equipment	1,350	1,350
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Staff salary for all teaching and non-teaching staff paid for 3 months.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,186	2,572,533
Total for Budget Output	2,592,186	2,572,533
Wage	2,592,186	2,572,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N/A

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,129	348,129
Total for Budget Output	348,129	348,129
Wage	0	0
Non-Wage	348,129	348,129
GoU Dev	0	0
Ext Finance	0	0

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

NA	Government and Private aided schools were monitored and inspected for 12 months	There was adequate funding inspection and monitoring activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	891	891
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	3,337	4,836
227004 Fuel, Lubricants and Oils	1,472	2,203
228002 Maintenance-Transport Equipment	1,200	1,188
Total for Budget Output	7,600	9,818
Wage	0	0
Non-Wage	7,600	9,818
GoU Dev	0	0
Ext Finance	0	0

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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Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	3,200	2,715
Total for Budget Output	10,000	9,515
Wage	0	0
Non-Wage	10,000	9,515
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation for all the 2 secondary schools transferred for 3 months.

Capitation grant for Third term, First term and second term for the 3 secondary schools transferred for 312 months

Funding was available

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	323,400	343,590
Total for Budget Output	323,400	343,590
Wage	0	0
Non-Wage	323,400	343,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Staff salary for all the teaching and non-teachng staff paid for 3 months.	Staff salary for all the teaching and non-teaching staff paid for 12 months.	Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	2,112,292
Total for Budget Output	2,112,298	2,112,292
Wage	2,112,298	2,112,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010405 Increased TVET enrolment ('000s)**

Staff salary at Kasese Youth Polytechnic for all the teaching and non-teachig staff paid for 3 months.	Staff salary at Kasese Youth Polytechnic for all the teaching and non-teaching staff paid for 12 months.	Funding was adequate
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	464,860	464,280
Total for Budget Output	464,860	464,280
Wage	464,860	464,280
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Procurement of desks to selected schools using school maintenance funds

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	6,324
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,000	2,373
227004 Fuel, Lubricants and Oils	5,000	6,500
228002 Maintenance-Transport Equipment	816	816
Total for Budget Output	14,416	16,913
Wage	0	0
Non-Wage	14,416	16,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of 5-stance latrine at Buhunga Primary school,Retention for construction of a 2 classroom block at St.Immaculate ps, a 5-stance latrines at Nyamwamba primary school and Mt.rwenzori secondary school	Construction of a 5 stance VIP latrine at Buhunga PS, Rehabilitation of a water born toilet at Kyanzuki primary school and Distribution of desks to schools, construction of a 2 classroom block at St.Immaculate ps, a 5-stance latrines at Nyamwamba ps	Funding was inadequate to fund other projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,492	61,492
Total for Budget Output	61,492	61,492
Wage	0	0
Non-Wage	61,492	61,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

staff medical and transport allowance paid,departmental office activities facilitated,inspectio and monitoring of schools

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Departmental staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	42,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212102 Medical expenses (Employees)	7,620	7,620
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	200	198
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	4,640	4,473

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	704
Total for Budget Output	60,493	58,980
Wage	42,433	42,385
Non-Wage	18,060	16,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,267,076	6,354,631
Wage	5,211,777	5,191,490
Non-Wage	989,414	1,097,802
GoU Dev	65,885	65,339
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Administration block constructed at Head office	Administration block constructed at Head office for 12 months	Funding was inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

108.1km in Central and Nyamwamba Divisions maintained under routine mechanised

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Monitoring and inspection of Road works for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,737	104,737
312131 Roads and Bridges - Acquisition	101,786	102,024
313131 Roads and Bridges - Improvement	642	642
Total for Budget Output	207,165	207,403
Wage	0	0
Non-Wage	0	0
GoU Dev	207,165	207,403

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

6km of roads in CBD Upgraded to bitumen standard under USMID 6km of roads in CBD Upgraded to bitumen standard under USMID for 12 months Funding was adequate

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	16,695,392	20,214,487
Total for Budget Output	16,695,392	20,214,487
Wage	0	0
Non-Wage	0	0
GoU Dev	16,695,392	20,214,487
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Council vehicles and plant repaired and serviced for 3 months Council vehicles and plant repaired and serviced for 12 months There was adequate funding for the activities

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	126,520	124,688
Total for Budget Output	126,520	124,688
Wage	0	0
Non-Wage	0	0
GoU Dev	126,520	124,688
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Departmental Staff Salries Paid for 3 Months Departmental Staff Salaries and medical allowaces Paid for 12 Months Funding was adequately released in time

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	221,346
212102 Medical expenses (Employees)	17,000	16,912
223005 Electricity	12,000	10,999
225204 Monitoring and Supervision of capital work	60,728	46,925
227001 Travel inland	6,610	6,280
Total for Budget Output	345,659	302,463
Wage	249,321	221,346
Non-Wage	23,610	23,192
GoU Dev	72,728	57,924
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

5km of roads in the CBD tarmacked under the USMID program	7.6km of roads in the CBD tarmacked under the USMID program	Funding was adequate
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

5KM Roads in CBD paved and street furniture installed for 3 months	5KM Roads in CBD paved and street furniture installed for 12 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	850,000	828,974	
Total for Budget Output	850,000	828,974	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	850,000	828,974	
Ext Finance	0	0	

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	1,770
Total for Budget Output	4,000	1,770
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,770
Ext Finance	0	0
Total for Department	18,258,736	21,709,785
Wage	249,321	221,346
Non-Wage	23,610	23,192
GoU Dev	17,985,805	21,465,247
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
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223006 Water		5,000	3,000
	Total for Budget Output	5,000	3,000
	Wage	0	0
	Non-Wage	5,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,000	3,000
	Wage	0	0
	Non-Wage	5,000	3,000
	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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	96,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	999
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225101 Consultancy Services	3,000	3,000
227001 Travel inland	1,645	1,386
Total for Budget Output	112,245	103,995
Wage	102,000	96,610
Non-Wage	10,245	7,385
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5year physical development Plan implemented,land disputes settled and court cases followed up	5year physical development Plan implemented ,land disputes settled and court cases followed up for 3 months for 12 months	There was enough facilitation for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,985
221002 Workshops, Meetings and Seminars	2,000	1,918
227001 Travel inland	1,000	715
Total for Budget Output	5,000	4,618

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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

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

Tree nursery bed maintained,men and women trained in wetland restoration and river bank management	Tree nursery bed maintained, men and women trained in wetland restoration and river bank management for 12 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	400
224003 Agricultural Supplies and Services	3,000	1,800
Total for Budget Output	3,800	2,200
Wage	0	0
Non-Wage	3,800	2,200
GoU Dev	0	0
Ext Finance	0	0

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

Physical Planning committee meetings held, development control enforced,all public land surveyed and titled	Physical Planning committee meetings held for 12 months Development control enforced for 12 months All public land surveyed and titled for 12 months	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
225101 Consultancy Services	13,000	13,000

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	3,000	3,000
227001 Travel inland	1,135	295
Total for Budget Output	19,135	18,295
Wage	0	0
Non-Wage	19,135	18,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,180	129,108
Wage	102,000	96,610
Non-Wage	38,180	32,498
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

HIV/AIDS activities mainstreamed in all development projects and departments

HIV/AIDS activities mainstreamed in all development projects and departments and also sensitized the community on HIV/AIDS disease for 12 months

The activities took place though funding was not enough

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,072	700
Total for Budget Output	1,072	700
Wage	0	0
Non-Wage	1,072	700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

staff allowance, travel inland and staff medical transport expenses paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	47,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	3,032
211107 Boards, Committees and Council Allowances	5,240	2,590
212102 Medical expenses (Employees)	6,000	5,999
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,900	725
221011 Printing, Stationery, Photocopying and Binding	1,500	375

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,900	8,686
227004 Fuel, Lubricants and Oils	1,703	628
Total for Budget Output	101,457	70,749
Wage	58,314	47,715
Non-Wage	43,143	23,034
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,529	71,449
Wage	58,314	47,715
Non-Wage	44,215	23,734
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

2 departmental staff salary paid for 3 months

2 departmental staff were paid Salary for 12 months

There was adequate funding

PIAP Output: 1801051103 Functional community information system at parish level.

PBS system serviced and maintained for 12 months
 Trained heads of departments on changes on the PBS system for 12 months
 Continued profiling households using the PDMIS to benefit from PDM for 12 months

Funding was adequate

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

All departments and LLGs coordinated to prepare 3rd
 Quarter performance reports for 12 months

Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	90,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,532
221002 Workshops, Meetings and Seminars	6,600	5,702
221009 Welfare and Entertainment	5,000	4,300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,605
227001 Travel inland	4,608	3,082
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	124,808	110,406
Wage	99,000	90,185
Non-Wage	25,808	20,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 711 Kasese Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Annual workplan, Budget, and performance contract and quarterly performance reports prepared form B	Annual workplan, Budget, and performance contract and quarterly performance reports prepared form B for 12 months	Funding was adequate

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	500
221003 Staff Training	3,000	2,460
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	2,558
222001 Information and Communication Technology Services.	4,000	3,400
227001 Travel inland	5,500	4,970
227004 Fuel, Lubricants and Oils	2,000	1,796
Total for Budget Output	19,000	16,684
Wage	0	0
Non-Wage	19,000	16,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Desk and Field project appraisal conducted for all capital projects for 12 months	Funding was inadequate	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	2,220
Total for Budget Output	3,000	2,220
Wage	0	0
Non-Wage	3,000	2,220
GoU Dev	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
	Ext Finance	0 0
	Total for Department	146,808 129,310
	Wage	99,000 90,185
	Non-Wage	47,808 39,125
	GoU Dev	0 0
	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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	10,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,075
212102 Medical expenses (Employees)	1,640	1,640
221002 Workshops, Meetings and Seminars	3,500	2,233
221008 Information and Communication Technology Supplies.	560	560
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
221017 Membership dues and Subscription fees.	1,100	300
227001 Travel inland	5,000	3,275
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	39,538	21,840
Wage	22,538	10,557
Non-Wage	17,000	11,283
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,538	21,840
Wage	22,538	10,557
Non-Wage	17,000	11,283
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

Promotion promotions meetings held,Rwenzori Theluji festival celebrated,Profile all tourism sites

Promotion meetings held, preparatory meetings for Rwenzori Theluji festival celebrated, Profiled all tourism sites for 12 months

There was inadequate facilitation for these activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,946	1,746
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	2,336	2,336
227001 Travel inland	3,500	2,552
Total for Budget Output	8,782	7,634
Wage	0	0
Non-Wage	8,782	7,634
GoU Dev	0	0
Ext Finance	0	0

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

Registration of Saccos, enterprises and CBOs

Registered of Sacco's, enterprises and CBOs for 12 months

Funding was adequate to facilitate registration of the Sacco's

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)	500	0
221002 Workshops, Meetings and Seminars	2,004	1,502

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,044	490
Total for Budget Output	3,548	1,992
Wage	0	0
Non-Wage	3,548	1,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

50 cooperatives supervised,80 VSLAslinked to affordable financing agencies, 20 cooperatives registered	50 cooperatives supervised,80 VSLAs linked to affordable financing agencies, 20 cooperatives registered, PDM saccos and Emyooga Saccos benefited for 12 months	Funding was inadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,119
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	3,500	2,619
Wage	0	0
Non-Wage	3,500	2,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid, stationary procured, sanitation materials procured	Staff salaries paid, Medical allowances was paid for staff stationary procured, sanitation materials procured for 12 months	Funding was adequate
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	21,523
221002 Workshops, Meetings and Seminars	2,946	0
221011 Printing, Stationery, Photocopying and Binding	1,000	150
222001 Information and Communication Technology Services.	640	540
224004 Beddings, Clothing, Footwear and related Services	1,914	957
227001 Travel inland	3,000	1,912
Total for Budget Output	31,807	25,082
Wage	22,307	21,523
Non-Wage	9,500	3,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,637	37,327
Wage	22,307	21,523
Non-Wage	25,330	15,804
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	3	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	830	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	115	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	97%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	48	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	Financial accounts prepared	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	IFMS system facilitated and	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	budget desk meetings held	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	70	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	79	79

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	78	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	85%	76%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	2	1 extension was trained

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	19	4 parishes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	2	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Population Policy actions mainstreamed in institutional	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	98%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	6	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	3

Budget Output: 000034 Education and Skills Development**PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	70%	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	316,316,906	156,316,906

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of strategic roads upgraded	Number	15.3km	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	3	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	218	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	108.1km	

Department: 080 Water**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of New Point Water Sources constructed	Percentage	8	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of systems integrated with LIS	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	50%	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people washing hands with water & soap	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	70%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	1

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	1	

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	1	1

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	75%	Cash management Policy

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 Monitoring reports to be	4 Quarterly Monitoring

VOTE: 711 Kasese Municipal Council**Quarter 4****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	Three Quarterly internal

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of public Free Zones with fully built industrial	Number	80	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	800	

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

VOTE: 711 Kasese Municipal Council

Quarter 4

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

N/A