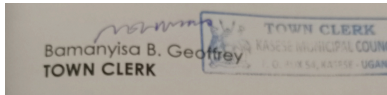

VOTE: 711 Kasese Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 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: 27-05-2024

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

VOTE: 711 Kasese Municipal Council**Quarter 3****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	1,059,690	73%
Discretionary Government Transfers	18,538,848	18,652,488	18,280,581	99%
Conditional Government Transfers	13,746,260	14,820,589	10,800,523	79%
Other Government Transfers	271,313	671,313	117,568	43%
External Financing	75,500	75,500	13,752	18%
Total Revenues shares	34,078,939	35,666,909	30,272,115	89%

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	83,047	99%
Tourism Development	8,782	8,782	3,243	37%
Natural Resources, Environment, Climate Change, Land And Water Management	121,045	121,045	79,342	66%
Private Sector Development	38,855	38,855	19,055	49%
Integrated Transport Infrastructure And Services	18,258,736	18,258,736	14,252,783	78%
Sustainable Urbanisation And Housing	19,135	19,135	2,365	12%
Human Capital Development	12,390,067	12,903,661	8,446,315	68%
Public Sector Transformation	1,054,895	1,847,465	1,080,557	102%
Community Mobilization And Mindset Change	102,529	102,529	44,462	43%
Governance And Security	1,532,002	1,771,501	1,243,673	81%
Development Plan Implementation	468,893	445,893	258,097	55%
Grand Total	34,078,939	35,666,909	25,512,939	75%
Wage	11,586,071	11,586,071	7,955,637	69%
Non-Wage Recurrent	3,691,251	4,869,969	3,047,415	83%
Domestic Devt	18,726,117	19,135,368	14,496,134	77%
External Financing	75,500	75,500	13,752	18%

VOTE: 711 Kasese Municipal Council**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Against the approved budget of shs 35,666,909,000 for FY 2023-2024, shs 30,272,115,000 had been released as at the end of third quarter translating into 89% performance. Local revenue performance was shs 1,059,690,000(73%),Discretionary Transfers performance was shs 18,280,581,000(99%), Conditional Government Transfers performance was shs 10,800,523,000 (79%), Other Government Transfers performance was shs 117,568,000 (43%) while Donor Funding release was shs 13,752,000 (18%).

Total revenues for the quarter was more that 75% quarterly target because Ministry released all USMID funds and DDEG funds,and release of the sector nonwage grants for schools,health centres and production department.

On the otherhand,there was non release of the road rehabilitation grant from Ministry of works and funds from Uganda Road Fund, Non release of Baylor Funds for monitoring HIV/AIDS activities and VNG funds for revenue enhancement. Local revenue also underperformed.

Total cumulative releases to the departments was shs 30,272,115,000 and shs 25,585,430,000 had been spent as at the end of third quarter leaving a closing balance of shs 4,686,685,000 on departmental accounts notably Administration, Roads and Engineering, Statutory bodies,Finance,Health, Production, Education.The reason for unspent balances was because:1)Construction of capital projects was still ongoing and certificate of completion had not been issued, 2)The road construction works for under USMID program were still ongoing and the certificates of completion had not been issued.3)Council had sought clearance to recruit staff in vacant positions and was still waiting for feedback.

Out of the total releases,shs 8,033,209,000 was spent on payment of staff salary on all payroll categories, shs 3,042,334,000 was spent on nonwage recurrent activities, shs 14,496,134,000 was spent on domestic development while shs 13,752,000 was spent on donor development.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,447,018	1,447,018	1,059,690	73%
Advertisements/Bill Boards	36,305	36,305	22,347	62%
Animal and Crop Husbandry related Levies	68,863	68,863	51,765	75%
Business licenses	122,823	122,823	104,866	85%
Inspection Fees	43,953	43,953	14,382	33%
Land Fees	112,653	112,653	49,734	44%
Liquor licenses	19,940	19,940	3,488	17%
Local Hotel Tax	14,986	14,986	6,376	43%
Local Services Tax-Payable By Individuals	124,622	124,622	71,731	58%
Market /Gate Charges	66,335	66,335	41,627	63%
Miscellaneous receipts/income	59,300	59,300	1,850	3%
Nomination Fees	4,899	4,899	0	0%
Other Licence fees	6,000	6,000	0	0%
Other licenses	135,204	135,204	175,366	130%
Other permits	5,300	5,300	10,573	199%
Other Royalties	6,000	6,000	200	3%
Property related Duties/Fees	292,919	292,919	235,653	80%
Registration fees for Documents and Businesses	11,950	11,950	2,150	18%
Rent & Rates - Non-Produced Assets – from private entities	260,052	260,052	247,580	95%
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	18,652,488	18,280,581	99%
Urban Discretionary Equalisation Development Grant	17,164,859	17,164,859	17,164,859	100%
Urban Unconditional Grant Wage	1,046,926	1,046,926	785,195	75%
Urban Unconditional Non-Wage	327,062	440,702	330,527	101%
Conditional Government Transfers	13,746,260	14,820,589	10,800,523	79%
Programme Conditional Grant - Non Wage Recurrent	2,101,323	3,166,402	2,281,122	109%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,105,792	1,115,043	615,042	56%
Programme Conditional Grant - Wage Recurrent	10,539,145	10,539,145	7,904,359	75%
Other Government Transfers	271,313	671,313	117,568	43%
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	99,308	42%
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,900	0	0%
External Financing	75,500	75,500	13,752	18%
Baylor International (Uganda)	8,500	8,500	0	0%
Mildmay International	27,000	27,000	13,752	51%
VNG International	40,000	40,000	0	0%
Total Revenues Shares	34,078,939	35,666,909	30,272,115	89%

VOTE: 711 Kasese Municipal Council

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

Against the approved budget of shs 1,447,017,960, shs 1,059,690,024 has been collected as at the end of third quarter translating into 73% performance.

Performance was below 75% because revenue sources like Park fees, Advertisement, Market dues, Miscellaneous receipts, Inspection fees, Local Hotel tax, Land fees and liquor.

On the otherhand, there are revenue sources that over performed and these include: Property tax, Business Licenses, Animal and crop husbandry, Rent and rates and other licenses.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was shs 33,473,077,000 and shs 29,081,104,000 had been release at the end of quater three translating into 89% performance. Over performance was due to adequate release of the sector wage, Nonwage, Development grants and the urban unconditional grants.

On the otherhand there non release of the road rehabilitation grant for maintenance of roads

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 271,313,200, shs 117,568,000 had been released as at the end of third quarter translating into 43%. Under performance was due to non release from Uganda Road Fund and none release of UWEP and TREP funds

Cumulative Performance for External Financing

Against the approved budget of shs 75,500,000 for FY 2023-2024, shs 7,640,000 had been released as at the end of third quarter translating into 18% performance.

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

VOTE: 711 Kasese Municipal Council**Quarter 3****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	2,103,941	90%	811,166
Sub-Total	2,347,969	0	2,103,941	90%	811,166
Department: Finance					
10 Financial Management and Accountability (LG)	299,085	0	167,781	56%	50,052
Sub-Total	299,085	0	167,781	56%	50,052
Department: Statutory bodies					
10 Legislation and Oversight	222,390	0	206,651	93%	61,116
Sub-Total	222,390	0	206,651	93%	61,116
Department: Production and Marketing					
10 Agricultural Extension	84,000	0	80,423	96%	25,856
20 Agricultural Production	0	0	2,624		1,723
Sub-Total	84,000	0	83,047	99%	27,579
Department: Health					
10 Primary HealthCare	5,819,835	0	3,811,582	65%	1,064,722
20 Hospital Services	282,722	0	211,055	75%	70,681
30 Health Management and Supervision	15,434	0	7,139	46%	2,960
Sub-Total	6,117,991	0	4,029,777	66%	1,138,362
Department: Education					
10 Pre-Primary and Primary Education	3,073,800	0	2,083,322	68%	676,951
20 Secondary Education	2,435,698	0	1,798,998	74%	635,064
30 Skills Development	621,177	0	493,621	79%	241,475
40 Education&Sports Management and Inspection	136,401	0	40,597	30%	12,364
Sub-Total	6,267,076	0	4,416,537	70%	1,565,854
Department: Roads and Engineering					
10 Community Access Roads	18,258,736	0	14,252,783	78%	5,294,471
Sub-Total	18,258,736	0	14,252,783	78%	5,294,471

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

	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	0	0%	0
Sub-Total	5,000	0	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	140,180	0	81,707	58%	26,383
Sub-Total	140,180	0	81,707	58%	26,383
Department: Community Based Services					
10 Community Mobilisation	102,529	0	44,462	43%	13,738
Sub-Total	102,529	0	44,462	43%	13,738
Department: Planning					
10 Planning and Statistics	146,808	0	90,316	62%	25,490
Sub-Total	146,808	0	90,316	62%	25,490
Department: Internal Audit					
10 Compliance	39,538	0	13,640	34%	3,169
Sub-Total	39,538	0	13,640	34%	3,169
Department: Trade, Industry and Local Development					
10 Commercial Services	47,637	0	22,298	47%	5,700
Sub-Total	47,637	0	22,298	47%	5,700
Grand Total	34,078,939	0	25,512,939	75%	9,023,081

VOTE: 711 Kasese Municipal Council**Quarter 3****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	2,119,135	124%	835,573
Locally Raised Revenues	204,682	204,682	148,107	72%	48,170
Multi-Sectoral Transfers to LLGs_NonWage	780,050	780,050	749,800	96%	380,416
Programme Conditional Grant - Non Wage Recurrent	410,302	1,305,730	981,668	239%	326,433
Urban Unconditional Grant Wage	261,353	261,353	196,015	75%	65,338
Urban Unconditional Non-Wage	58,861	58,861	43,546	74%	15,215
Development Revenues	632,720	632,720	469,467	74%	194,137
Multi-Sectoral Transfers to LLGs_Gou	389,140	389,140	225,887	58%	112,943
Urban Discretionary Equalisation Development Grant	243,581	243,581	243,580	100%	81,194
Total Revenues Shares	2,347,969	3,243,398	2,588,602	110%	1,029,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,353	261,353	190,327	73%	59,718
Non Wage	1,453,895	2,349,324	1,513,473	104%	564,798
Development Expenditure					
Domestic Development	632,720	632,720	400,140	63%	186,651
External Financing	0	0	0	0%	0
Total Expenditure	2,347,969	3,243,398	2,103,941	90%	811,166
C: Unspent Balances					
Recurrent Balances			415,335		
Wage			5,687		
Non Wage			409,647		
Development Balances			69,327		
Domestic Development			69,327		
External Financing			0		
Total Unspent			484,662		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed by 110%. Over performance was due to adequate Receipt of transfers to LLGs, Release of the sector conditional grant nonwage for pension and gratuity and the urban unconditional grant wage.

Out of the total budget, shs 193.699m was spent on payment of staff salary,shs 1.512bn was spent on nonwage recurrent activities while shs 400m 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 481.790m of which shs2.3m was for wage, shs410m was for nonwage account for transfer to LLGs which was warranted towards the end of Quarter three would be transferred while shs 69m was for USMID for forth quarter activities since all the funds were released in third quarter

Highlights of physical performance by end of the quarter

Launched the Human Capital Management system and successfully migrated all staff and pensioners,Staff were facilitated for a 4days benchmanking trip to Gulu city and the focus areas were revenue enhancement and USMID road maintenance and beautification,Attended a meeting for PPDA for dissemination of the new guidelines and regulationsHeld 3 TPC meetings, A, Made responses and submission on the Internal Auditor's report, Followed up court. 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 two contract Committee meetings.

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,085	259,085	187,364	72%	64,771
Locally Raised Revenues	77,425	77,425	51,069	66%	19,356
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	141,660	141,660	106,295	75%	35,415
Urban Unconditional Non-Wage	40,000	40,000	30,000	75%	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	187,364	63%	64,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,660	141,660	99,968	71%	29,211
Non Wage	117,425	117,425	67,813	58%	20,841
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	299,085	299,085	167,781	56%	50,052
C: Unspent Balances					
Recurrent Balances			19,583		
Wage			6,327		
Non Wage			13,256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,583		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed by 63%. 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 100.2m was spent on payment of staff salary while shs 67m was spent on nonwage recurrent activities majorly revenue mobilisation.

Reasons for unspent balances on the bank account

There was a closing balance of shs 19.961m for which shs 6m was for wage while shs 13.961m was for accountable stationery which was warranted towards the end of the quarter and would be spent in forth quarter

Highlights of physical performance by end of the quarter

6 departmental medical allowances paid, Printed stationery especially ,market dues & street parking receipts, and cash books vouchers for first, second and third quarter 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 third quarter 2023/24, Staff salaries were paid, Transport allowance to 6 finance staff for the months of jan Feb & March 2024 was paid ,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 3

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,390	336,030	247,022	111%	93,837
Locally Raised Revenues	117,731	117,731	86,298	73%	28,433
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	56,659	170,299	124,724	220%	53,404
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	247,022	111%	93,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	25,256	53%	7,105
Non Wage	174,390	288,030	181,395	104%	54,011
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,390	336,030	206,651	93%	61,116
C: Unspent Balances					
Recurrent Balances			40,372		
Wage			10,744		
Non Wage			29,628		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,372		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed by 111%. Over performance was due to adequate release of the urban unconditional grant wage and nonwage grants.

Out of the total budget, shs 25.6m was spent on payment of staff salary while shs 180.3m 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 shs40.9m of which shs10.3m was for wage which serves as gratuity for the elected leaders while shs 30.6m was for honoraria for Division councillors and Chairperson LCI &II which is always paid at the end of the FY.

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 activities facilitated, Mayor's fuel for coordination paid, Business committee facilitated, 20 files considered and recommended for approval, 3 executive meetings held, 3 standing committees held one meeting each, held one full council, facilitated Mayors travels, paid councillors ex-gratia and allowances for 3 months

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	82,200	138,256	102,042	124%	33,764
Locally Raised Revenues	4,200	4,200	2,250	54%	250
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	56,056	42,042	0%	14,014
Programme Conditional Grant - Wage Recurrent	75,000	75,000	56,250	75%	18,750
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
<i>Development Revenues</i>	1,800	11,051	9,251	514%	4,625
Locally Raised Revenues	1,800	1,800	0	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	84,000	149,307	111,292	132%	38,389

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	75,000	75,000	47,877	64%	10,571
Non Wage	7,200	63,256	26,414	367%	8,253
<i>Development Expenditure</i>					
Domestic Development	1,800	11,051	8,755	486%	8,755
External Financing	0	0	0	0%	0
Total Expenditure	84,000	149,307	83,047	99%	27,579

C: Unspent Balances

<i>Recurrent Balances</i>					
			27,750		
Wage			8,373		
Non Wage			19,378		
<i>Development Balances</i>					
			495		
Domestic Development			495		
External Financing			0		
Total Unspent			28,246		

Summary of Department Revenues and Expenditure by Source

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

The department performed by 132%. Over performance was due to adequate release of the supplementary budget for sector conditional grant wage and nonwage in second quarter. Because of this, the performance percentage was computed against the initial budget

Out of the total budget, shs 49.3m was spent on payment of staff salary, shs 26.4m was spent on nonwage recurrent activities majorly agricultural extension and PDM activities while shs 8.7m 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 26.8m of which shs 6.9m was for wage while shs 19.3m was for nonwage for PDM-PDC which would be transferred after receiving accountabilities

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 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,042,585	6,042,585	4,525,653	75%	1,507,551
Locally Raised Revenues	30,381	30,381	16,500	54%	4,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	710,402	710,402	532,802	75%	177,601
Programme Conditional Grant - Wage Recurrent	5,294,801	5,294,801	3,971,101	75%	1,323,700
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
Development Revenues	75,406	475,406	53,659	71%	26,065
External Financing	35,500	35,500	13,752	39%	6,112
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	39,906	39,906	39,906	100%	19,953
Total Revenues Shares	6,117,991	6,517,991	4,579,311	75%	1,533,616

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	5,294,801	5,294,801	3,466,496	65%	938,257
Non Wage	747,783	747,783	539,516	72%	182,452

Development Expenditure

Domestic Development	39,906	439,906	10,013	25%	10,013
External Financing	35,500	35,500	13752.459	39%	7,640
Total Expenditure	6,117,991	6,517,991	4,029,777	66%	1,138,362

C: Unspent Balances*Recurrent Balances*

			519,641		
Wage			504,605		
Non Wage			15,036		

Development Balances

			29,893		
Domestic Development			29,893		
External Financing			0		

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Total Unspent****549,534****Summary of Department Revenues and Expenditure by Source**

The department performed by 75%. Over performance was due to adequate release of sector wage, nonwage grants and development grant. Though Local revenue and donor funds underperformed.

Out of the total budget, shs 3,497,984bn was spent on payment of staff salary, shs 539.5m was spent on nonwage recurrent activities, shs 10m was spent on domestic development while shs 13.75m 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 518m of which shs 473.1m was for wage for two health workers who had asked for early retirement and had not been replaced, shs 15m was for nonwage recurrent activities while shs 29m was for domestic development for paying the supplier for medical equipment for Railway HC III who had not yet delivered the supplies

Highlights of physical performance by end of the quarter

PHC payroll staff deployed, casual laborers were paid monthly, staff salary paid for 3 months, Requisition was in IFMS transition by end of quarter, 1 quarterly support supervision to Gov't aided HFS was, supervision focusing on medical waste management & minimum standard, Facilitate welfare & entertainment, Fuel for compost plant waste turning was procured and waste turning done, Requisition was in IFMS transition by end of quarter, Good sanitation was enforced in Mawa Market, along Kilembe road, Shauriyako market and targeted hotels, Facilitated travels included, UG7045M servicing was done with complementary funding from Engineering dept, prints for disability that was facilitated, orientation of Local Economic Development committee by Ministry of Local Govt at Virina gardens, refresher orientation on Council business management both facilitated by VNG at Rwenzori International hotel

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,208,191	6,314,785	4,645,369	75%	1,694,003
Locally Raised Revenues	15,060	15,060	10,365	69%	3,765
Other Transfers from Central Government	23,000	20,000	18,260	79%	0
Programme Conditional Grant - Non Wage Recurrent	951,354	1,064,948	702,662	74%	385,544
Programme Conditional Grant - Wage Recurrent	5,169,344	5,169,344	3,877,008	75%	1,292,336
Urban Unconditional Grant Wage	42,433	42,433	31,824	75%	10,608
Urban Unconditional Non-Wage	7,000	3,000	5,250	75%	1,750
Development Revenues	65,885	65,885	65,885	100%	32,943
Programme Conditional Grant - Development	65,885	65,885	65,885	100%	32,943
Total Revenues Shares	6,274,076	6,380,670	4,711,254	75%	1,726,946

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,211,777	5,211,777	3,753,593	72%	1,217,385
Non Wage	989,414	1,103,008	658,549	67%	344,074
Development Expenditure					
Domestic Development	65,885	65,885	4,396	7%	4,396
External Financing	0	0	0	0%	0
Total Expenditure	6,267,076	6,380,670	4,416,537	70%	1,565,854

C: Unspent Balances

Recurrent Balances			233,228	
Wage			155,239	
Non Wage			77,989	
Development Balances			61,489	
Domestic Development			61,489	
External Financing			0	
Total Unspent			294,717	

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed by 75%. Over performance was due to release of the sector conditional grant nonwage, wage and development grants.

Out of the total budget, shs 3.789bn was spent on payment of staff salary, shs 658m was spent on nonwage recurrent activities while shs 4.3m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 258m of which shs 119m was for wage for staff who had asked for early retirement and had not been replaced, shs 77m was for nonwage recurrent activities majorly procurement of desks using the remainder funds whose procurement process was ongoing while shs 61m was for construction of 5 stance latrine and supply of desks whose works were still on going

Highlights of physical performance by end of the quarter

Held 2 head teachers' meetings, Staff salaries paid for 9 months, Procured assorted office stationery for office, Upload of EMIS data on going, Monitoring of schools is on up to the end of term one on 2nd May 2024, School performance assessment was conducted in third term 2023, School inspection is on up to the end of term one on 2nd May 2024., 325 teachers paid salaries for 3 months, UPE conditional Grant disbursed to 27 schools, Construction of a 5 stance VIP drainable latrine at Buhunga PS at pit excavation, Distribution of classroom desks to schools is on to effect payment, PLE, UCE and UACE results disseminated to all schools 108 teachers at Kasese SS, Mt. Rwenzori Girls SS, Kilembe SS paid salaries for 3 months, USE capitation grant disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS, 16 Instructors at Kasese Youth Polytechnic paid salaries Participated in MDD Competitions at Regional level in Kyenjojo district and volleyball competitions at national level in Mbarara

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,931	272,931	204,600	75%	67,737
Locally Raised Revenues	20,610	20,610	15,407	75%	4,657
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	249,321	249,321	186,943	75%	62,330
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	17,985,805	17,985,805	17,307,201	96%	5,565,131
Locally Raised Revenues	52,000	52,000	12,500	24%	0
Other Transfers from Central Government	238,413	238,413	99,308	42%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	16,695,392	16,695,392	16,695,392	100%	5,565,131
Total Revenues Shares	18,258,736	18,258,736	17,511,800	96%	5,632,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,321	249,321	167,983	67%	48,488
Non Wage	23,610	23,610	11,970	51%	3,401
Development Expenditure					
Domestic Development	17,985,805	17,985,805	14,072,830	78%	5,242,582
External Financing	0	0	0	0%	0
Total Expenditure	18,258,736	18,258,736	14,252,783	78%	5,294,471
C: Unspent Balances					
Recurrent Balances			24,646		
Wage			18,960		
Non Wage			5,687		
Development Balances			3,234,371		
Domestic Development			3,234,371		
External Financing			0		
Total Unspent			3,259,017		

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department performed by 96%. Over performance was due to 100% release of the USMID development grant, adequate release of Local Revenue, urban unconditional wage and nonwage grant.

On the otherhand, there was non release of funds from Uganda Road Fund and the Road Rehabilitation Grant for road maintenance activities.

Out of the total budget, shs 167.9m was spent on payment of staff salary,shs 11.9m was for nonwage recurrent activities while shs 14.072bn was spent on domestic development majorly tarmacking USMID roads

Reasons for unspent balances on the bank account

There was a closing balance of shs 3.259bn of which shs18.9m was for wage,shs 5.6m was for nonwage while shs 3.234bn was for 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 two of F/Y 2023/2024 to URF, General staff salaries paid and Medical expenses, Fuel, Lubricants and oils procured, Refurbishing the administration block is ongoing, Supervision & monitoring and DRC, Electrical installations/repairs, bills,Pegging for construction of the fence,paving and levelling the compound for municipal offices ongoing

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,000	5,000	2,750	55%	750
Locally Raised Revenues	4,000	4,000	2,000	50%	500
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	5,000	5,000	2,750	55%	750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	5,000	5,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,000	5,000	0	0%	0
C: Unspent Balances					
Recurrent Balances			2,750		
Wage			0		
Non Wage			2,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,750		

Summary of Department Revenues and Expenditure by Source

The department performed at 55%. Performance is commensurate to amount of water consumed and bill issued out. Since council did not receive any water bill, there was no expenditure though funds had been warranted.

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.75m on the account since the water bill had not been issued out to council.

Highlights of physical performance by end of the quarter

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Council did not receive any water bill during the quarter

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,180	140,180	97,592	70%	33,294
Locally Raised Revenues	33,180	33,180	17,342	52%	6,544
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	140,180	140,180	97,592	70%	33,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	74,314	73%	23,663
Non Wage	38,180	38,180	7,393	19%	2,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,180	140,180	81,707	58%	26,383
C: Unspent Balances					
Recurrent Balances			15,885		
Wage			2,186		
Non Wage			13,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 70%. Under performance was due to inadequate release of local revenue. Other grants over performed

Out of the total releases, shs 76m was spent on payment of staff salary while shs 7.39m 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 14.16m of which shs 0.46m was for wage while shs 13.7m 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

Staff salaries for 2 staff for 3 Months paid, 3 Months wages for 2 casual laborers Paid 2nd quarter wages not paid, Over 15000 Fruit seedlings are ready for planting on Kirembe road and other areas, 599 trees on central roads, 310 trees on Mboghoyabo, rd, 402 in green spaces off the road sites, 0.43 ha of flowers in town centre and 200sqm on Mboghoyabo road. 15 sculptures will be place on several roads, Trees and trenches completed. 2.5km of trenches and 450 fruit trees planted, 900 bamboo in gulleys, 3 ha have been completed with woodlot planting, Goats have been a menace to the RWEMO group which is spearheading the restoration, This is towards the restoration of Kasesa and enhancement to ecotourism site, removal of exotic species are being removed and Noise control committee to be established by TC to do compliance assessment.

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,529	102,529	68,282	33%	23,157
Locally Raised Revenues	11,380	11,380	7,345	65%	2,845
Other Transfers from Central Government	11,900	8,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	15,701	75%	5,234
Urban Unconditional Grant Wage	58,314	58,314	43,736	75%	14,579
Urban Unconditional Non-Wage	102,000	3,000	1,500	1%	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	68,282	33%	23,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	35,830	61%	11,379
Non Wage	44,215	44,215	8,632	20%	2,359
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,529	102,529	44,462	43%	13,738
C: Unspent Balances					
Recurrent Balances			23,820		
Wage			7,905		
Non Wage			15,915		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,820		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed by 33%. Under performance was due to inadequate release local revenue and urban unconditional grant nonwage. Other grants over performed.

Out of the total budget, shs 36.7m was spent on payment of staff salary while shs 7.6m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 23.9m of which shs 6.9m was for wage since one of the staff left on early retirement and has not been replaced while shs 16.9m 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 for 3 months, 10 mobilization meetings of national programs special grant (NSG), SEGOP, SAGE, PDM, UWEP, YLP among others were conducted, Meeting conducted with support from NGO, 1 youth council executive committee meetings held, A total of 2,000,000 was collected under YLP, Attended elderly celebrations, 5 groups benefited from PWDs grant and each received 5000,000 totaling to 25,000,000 in Nyamwamba and central Div, 60 groups have been mobilized and applied for older persons grant and awaits TPC approval for onward submission to the ministry, 8 labor complaints handled and Reports on filed, Meeting held and issues agreed upon were mobilizing and sensitizing women about UWEP and having joint monitoring with women council leaders, 20 groups mobilize UWEP Recovered 4,000,000 during the quarter

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,122	146,808	107,417	101%	34,702
Locally Raised Revenues	25,808	25,808	15,317	59%	4,452
Urban Unconditional Grant Wage	58,314	99,000	74,250	127%	24,750
Urban Unconditional Non-Wage	22,000	22,000	17,850	81%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,122	146,808	107,417	101%	34,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	69,326	70%	21,001
Non Wage	47,808	47,808	20,990	44%	4,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,808	146,808	90,316	62%	25,490
C: Unspent Balances					
Recurrent Balances			17,101		
Wage			4,924		
Non Wage			12,177		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,101		

Summary of Department Revenues and Expenditure by Source

na

Reasons for unspent balances on the bank account

na

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

2nd 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 , Paid Salary to 2 staff, Paid medical and transport allowance, Prepared draft budget, annual workplan, recruitment plan, asset register, stafflist, political leader list, pensioners and submitted to MoFPED, Handled recruitment of enumerators and Parish supervisors.

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,538	39,538	27,301	20%	9,532
Locally Raised Revenues	14,000	14,000	7,397	53%	2,897
Urban Unconditional Grant Wage	22,538	22,538	16,904	75%	5,635
Urban Unconditional Non-Wage	99,000	3,000	3,000	3%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,538	39,538	27,301	20%	9,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,538	22,538	8,354	37%	2,728
Non Wage	17,000	17,000	5,286	31%	442
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,538	39,538	13,640	34%	3,169
C: Unspent Balances					
Recurrent Balances			13,661		
Wage			8,550		
Non Wage			5,111		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,661		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed by 20%. Under performance was because the urban unconditional grant budget was interchanged and percentage was based on the initial budget hence causing the under performance.

Out of the total budget, shs 8.3m was spent on payment of staff salary while shs 5.2m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 13.6m on the departmental account of which shs 8.5m 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 third 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, I 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 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,637	47,637	32,127	63%	10,210
Locally Raised Revenues	10,000	10,000	6,900	69%	1,800
Other Transfers from Central Government	7,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,330	8,330	6,248	75%	2,083
Urban Unconditional Grant Wage	22,307	22,307	16,729	75%	5,577
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,637	47,637	32,127	63%	10,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	16,312	73%	5,378
Non Wage	25,330	25,330	5,986	24%	322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,637	47,637	22,298	47%	5,700
C: Unspent Balances					
Recurrent Balances			9,829		
Wage			417		
Non Wage			9,412		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,829		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed by 63%. Under performance was due to inadequate release local revenue and non release of the funds from other government transfers for TREP.

Out of the total budget, shs 16.7m was spent on payment of staff salary while shs 5.1m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of 10.2m 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

Conducted 10 radio talk shows to create awareness & meetings about Agro-Industrialization, economic development under PDM, OWC and Emyooga, Enumerated 50 Businesses in Central, Bulembia, and Nyamwamba Division, Sensitized Market vendors on Business Development, Supervised 12 cooperatives, Linked 20 VSLAs to sources of affordable financing (MSC), mobilized and registered of 3 cooperatives with MTIC, workshops and submissions of registration forms to MTIC, Coordinated Parish Development Modal (PDM) actives in the Municipality, Sensitized of Managers and Hotel owners (30 Hotels and restaurants), Followed up the process of formulizing the Kasesa trail and the development of the hot springs therein, Mobilized hotel owners, managers and tour operators to review the performance of Theluji two festival 2023, Served 547 clients who came for services among others commercial services, URSB, Emyooga Msc, NSSF, UIA, Tourism (The Theluji Expo) and especially for PDM consultations and registrations

VOTE: 711 Kasese Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 3 months	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
223004 Guard and Security services	33,800	2,250
227004 Fuel, Lubricants and Oils	1,000	300
Total for Budget Output	36,800	2,550
Wage	0	0
Non-Wage	36,800	2,550
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 stafflists updated for 3 months	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	261,353	59,718
273104 Pension	287,398	117,342
273105 Gratuity	122,904	110,351
Total for Budget Output	671,655	287,411
Wage	261,353	59,718
Non-Wage	410,302	227,693
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	the activity was one of the eligible expenditures under USMID

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	0	
221002 Workshops, Meetings and Seminars	130,500	24,988	
221003 Staff Training	40,500	2,500	
227001 Travel inland	55,773	0	
228001 Maintenance-Buildings and Structures	67,581	0	
Total for Budget Output	346,440	27,488	
	Wage	0	
	Non-Wage	0	
	GoU Dev	27,488	
	Ext Finance	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	0	
212102 Medical expenses (Employees)	16,000	2,670	
221002 Workshops, Meetings and Seminars	2,000	0	
221004 Recruitment Expenses	1,000	0	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,303	25
221011 Printing, Stationery, Photocopying and Binding	3,107	1,500
221012 Small Office Equipment	1,001	0
221016 Systems Recurrent costs	1,500	0
227001 Travel inland	5,482	500
227004 Fuel, Lubricants and Oils	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	532
Total for Budget Output	49,392	5,727
Wage	0	0
Non-Wage	49,392	5,727
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	Attended exit meeting for PPDA Audit to respond to the management letter for audit for FY 2022-2023	Funding was adequate
	Held one Contract committee meeting to approve the evaluation report for Division projects	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	875
227001 Travel inland	6,000	0
Total for Budget Output	20,212	1,375
Wage	0	0
Non-Wage	20,212	1,375

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 3 months Adequate funding

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

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

Budget Output: 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. Adequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,398	680
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221020 Litigation and related expenses	34,799	11,255
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	129,251	31
227004 Fuel, Lubricants and Oils	5,926	400
263402 Transfer to Other Government Units	0	463,461

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	475,828
Wage	0	0
Non-Wage	217,373	316,665
GoU Dev	159,531	159,162
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

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)	23,000	0
312111 Residential Buildings - Acquisition	112,775	0
Total for Budget Output	135,775	0
Wage	0	0
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 coordinate council with the line ministries	Office of the Town Clerk Facilitated to coordinate council with the line ministries for 3 months	Funds were available to facilitate the activity
	Held TPC and senior management meetings	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	1,800
227001 Travel inland	60,000	4,001
227004 Fuel, Lubricants and Oils	18,000	4,987
Total for Budget Output	87,600	10,788
Wage	0	0
Non-Wage	87,600	10,788
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	0
Non-Wage	481,357	0
GoU Dev	116,834	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N/A

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

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	811,166
Wage	261,353	59,718
Non-Wage	1,453,895	564,798
GoU Dev	632,720	186,651
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Staff medical and transport allowances paid for 3 months	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	12,000	3,551
221011 Printing, Stationery, Photocopying and Binding	15,000	5,164
221014 Bank Charges and other Bank related costs	0	193
227001 Travel inland	9,000	2,665
Total for Budget Output	37,000	11,824
Wage	0	0
Non-Wage	37,000	11,824
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	Data collection and enumeration carried out within all wards by the revenue Team for 3 months Revenue enhancement plan for FY 2024-2025 prepared Local revenue collection to a tune of 1.059bn by march	Adequate funding
	Enumeration and assessment of revenue sources conducted	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,000
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	1,600	548
227001 Travel inland	5,225	290

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	465
Total for Budget Output	57,825	2,303
Wage	0	0
Non-Wage	17,825	2,303
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.	IFMS system maintained and serviced 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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
221002 Workshops, Meetings and Seminars	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	3,000	750	
227001 Travel inland	4,000	485	
227004 Fuel, Lubricants and Oils	12,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	820	
Total for Budget Output	30,000	2,555	
Wage	0	0	
Non-Wage	30,000	2,555	
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.	Budget meetings held.	There was active participation for the budget dest committee members and there was adquate funding
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	0
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	2,600	300
Wage	0	0
Non-Wage	2,600	300
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%	Third Quarter Accountabilities were managed for 3 months	Funding was adequately available to facilitate the activities
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Departmental office activities cordinated with line ministries salaries for all payroll categories processed and paid Draft budget estimates for FY 2024-2025 laid before council	The delay in payment of salary was due to system challenges in the HCM system
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	141,660	29,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,000	320
221011 Printing, Stationery, Photocopying and Binding	3,855	1,000
221017 Membership dues and Subscription fees.	1,500	250
224010 Protective Gear	500	0
227001 Travel inland	13,500	1,790
227004 Fuel, Lubricants and Oils	2,925	0
Total for Budget Output	169,660	33,071
Wage	141,660	29,211
Non-Wage	28,000	3,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,085	50,052
Wage	141,660	29,211
Non-Wage	117,425	20,841
GoU Dev	0	0
Ext Finance	40,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
SALARY FOR ELECTED LEADERS PAID FOR 3 MONTHS	SALARY FOR ELECTED LEADERS 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	48,000	7,105	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,580	13,753	
Total for Budget Output	142,580	20,858	
Wage	48,000	7,105	
Non-Wage	94,580	13,753	
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	35,490	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,601	223	
227001 Travel inland	1,729	0	
227004 Fuel, Lubricants and Oils	4,000	466	
Total for Budget Output	36,310	36,179	
Wage	0	0	
Non-Wage	36,310	36,179	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Office of the Speaker facilitated.	Office of the Speaker,Mayor,Clerk to council facilitated.	There were numerous special council

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitation of the mayor and speaker for their routine activities for 3 months.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,080	350
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	18,000	229
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Budget Output	40,500	3,579
Wage	0	0
Non-Wage	40,500	3,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,390	61,116
Wage	48,000	7,105

VOTE: 711 Kasese Municipal Council

Quarter 3

Non-Wage	174,390	54,011
GoU Dev	0	0
Ext Finance	0	0

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

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

NA	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.	Funding was necessary to facilitate trainings by MAAIF
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	10,571
227001 Travel inland	3,000	750
Total for Budget Output	78,000	11,321
Wage	75,000	10,571
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

Payment of the balance for the construction of stalls at Habitat market	Visited 62 farmers 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	Under performance was due to wild animals destroying crops
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	1,800	8,755
Total for Budget Output	1,800	8,755
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	8,755

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation**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 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	Adequate funding
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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	141
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	1,030
Total for Budget Output	4,200	1,171
Wage	0	0
Non-Wage	4,200	1,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	21,247
Wage	75,000	10,571
Non-Wage	7,200	1,921
GoU Dev	1,800	8,755
Ext Finance	0	0

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

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

Medical equipment for Railway HC III procured	Medical equipment for Railway HC III not procured	Tenderer , Rodrisa Suppliers LTD was paid balance for the 1st procurement delivery of assorted medical equipment to Railway HC111 There was no delivery by end of qtr.
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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	Kilembe HC II not upgraded by constructing maternity ward	Adequate funding
Construction of maternity ward at Rukoki HC IV	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	938,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,276	3,270
212103 Incapacity benefits (Employees)	800	0
221011 Printing, Stationery, Photocopying and Binding	700	175
221012 Small Office Equipment	700	175
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	12,600	1,302
228002 Maintenance-Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	2,000	700
Total for Budget Output	5,327,877	944,253
Wage	5,294,801	938,257
Non-Wage	33,076	5,997
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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.	Held one quarterly meeting with health in-charges at head office	Adequate funding to facilitate the activity
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
221002 Workshops, Meetings and Seminars	2,100	525
224004 Beddings, Clothing, Footwear and related Services	1,500	750
227004 Fuel, Lubricants and Oils	1,804	540
228001 Maintenance-Buildings and Structures	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,574	940
Total for Budget Output	17,477	2,755
Wage	0	0
Non-Wage	8,977	2,755
GoU Dev	0	0
Ext Finance	8,500	0

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

All children below 5years immunised.Immunization shelter constructed in Kizungu cell	All children below 5years immunised.Immunization shelter constructed in Kizungu cell	NA
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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)	600	158
Total for Budget Output	600	158
Wage	0	0
Non-Wage	600	158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Fuel for compost plant waste turning was procured and waste turning done	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,259	0	
221009 Welfare and Entertainment	1,205	300	
222001 Information and Communication Technology Services.	432	95	
224004 Beddings, Clothing, Footwear and related Services	2,005	1,404	
224010 Protective Gear	1,241	10	
227004 Fuel, Lubricants and Oils	1,050	0	
228002 Maintenance-Transport Equipment	500	200	
Total for Budget Output	8,692	2,009	
Wage	0	0	
Non-Wage	8,692	2,009	
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	Transfers to Rukoki HC1V, Railway & KMC HC111s, Saluti, Kirembe, Mubuku and Kilembe HC11s Katadooba HC111 & St Paul hospital bank accounts were made Funds were transferred to MT ST Mary's hospital, Rukoki HC1V,Railway & KMC HC11	Funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	7,640	
263308 Sector Conditional Grant (Non-Wage)	395,882	97,355	
Total for Budget Output	422,882	104,995	
Wage	0	0	
Non-Wage	395,882	97,355	
GoU Dev	0	0	
Ext Finance	27,000	7,640	

SubProgramme: 04 Labour and employment services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	399	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	600	139	
228001 Maintenance-Buildings and Structures	5,000	0	
312111 Residential Buildings - Acquisition	11,998	10,013	
312233 Medical, Laboratory and Research & appliances - Acquisition	22,908	0	
Total for Budget Output	42,306	10,551	
Wage	0	0	
Non-Wage	2,400	538	
GoU Dev	39,906	10,013	
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

Funding was adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	282,722	70,681	
Total for Budget Output	282,722	70,681	
Wage	0	0	
Non-Wage	282,722	70,681	
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**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for 3 months	No fund release by Baylor-Ug since start of financial year

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,010	536	
221008 Information and Communication Technology Supplies.	4,300	0	
221012 Small Office Equipment	700	700	
227001 Travel inland	5,243	1,424	
Total for Budget Output	13,253	2,659	
Wage	0	0	
Non-Wage	13,253	2,659	
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	Fundig was available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,181	301	
Total for Budget Output	2,181	301	
Wage	0	0	
Non-Wage	2,181	301	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,117,991	1,138,362	
Wage	5,294,801	938,257	
Non-Wage	747,783	182,452	
GoU Dev	39,906	10,013	
Ext Finance	35,500	7,640	

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

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

Retention for construction of a 5-stance VIP latrine at Nyamwamba and Mt.Rwenzori primary school. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	3,898	0	
312121 Non-Residential Buildings - Acquisition	42,565	4,396	
312235 Furniture and Fittings - Acquisition	19,422	0	
Total for Budget Output	65,885	4,396	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	65,885	4,396	
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

UNEB was done in december 2023.Council only received and disseminated the results

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 3****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		
Games and sports facilitated for 3 months.	<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 	There is lack of Municipal uniform

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,186	551,751
Total for Budget Output	2,592,186	551,751
Wage	2,592,186	551,751
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 3****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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,129	119,652
Total for Budget Output	348,129	119,652
Wage	0	0
Non-Wage	348,129	119,652
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	All 27 Government and 50 private primary schools inspected and monitored during the quarter	There is only one senior inspector of schools. Council has not recruited the inspector of schools
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	891	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,337	1,002
227004 Fuel, Lubricants and Oils	1,472	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	7,600	1,002
Wage	0	0
Non-Wage	7,600	1,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	150
227001 Travel inland	3,200	0
Total for Budget Output	10,000	150
Wage	0	0
Non-Wage	10,000	150
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 first term for the 3 secondary schools transferred	Funding was transferred on time
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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	121,562
Total for Budget Output	323,400	121,562
Wage	0	0
Non-Wage	323,400	121,562
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 though payments delayed on HCM
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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	513,502

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,112,298 513,502
	Wage	2,112,298 513,502
	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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668	
Total for Budget Output	156,317	98,668	
Wage	0	0	
Non-Wage	156,317	98,668	
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-teachig staff paid for 3months.	Funding was adequate though payments delayed due to system challenges on HCM
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	464,860	142,807	
Total for Budget Output	464,860	142,807	
Wage	464,860	142,807	
Non-Wage	0	0	
GoU Dev	0	0	

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

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

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 NA

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

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

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

Facilitated the site handover for construction of 5 stance VIP latrine at Buhunga PS

Distribution of classroom desks to schools is on to effect payment.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,492	1,283
Total for Budget Output	61,492	1,283
Wage	0	0
Non-Wage	61,492	1,283

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	9,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	7,620	728
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,640	1,028
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	60,493	11,081
Wage	42,433	9,325
Non-Wage	18,060	1,756
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,267,076	1,565,854
Wage	5,211,777	1,217,385
Non-Wage	989,414	344,074
GoU Dev	65,885	4,396
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
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 NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road Network improved through Routine Manual, Routine Mechanised and Periodic road maintainance for 3 Months NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,737	0
312131 Roads and Bridges - Acquisition	101,786	6,308
313131 Roads and Bridges - Improvement	642	0
Total for Budget Output	207,165	6,308
Wage	0	0
Non-Wage	0	0
GoU Dev	207,165	6,308
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
6km of roads in CBD Upgraded to bitumen standard under USMID	USMID batch I and II roads completed. Trees and flowers planted in the islands Levelling and paving of the compound at Municipal Offices ongoing Snagging of roads in the CBD completed Pegging for construction of fence at municipal offices done	The percentage of progress of works stands at 90%

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		16,695,392	5,040,994
	Total for Budget Output	16,695,392	5,040,994
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,695,392	5,040,994
	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 3months	Under performance was due to non release of the URF and road rehabilitation grant
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		126,520	29,104
	Total for Budget Output	126,520	29,104
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	126,520	29,104
	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	NA
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VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	48,488
212102 Medical expenses (Employees)	17,000	2,392
223005 Electricity	12,000	2,431
225204 Monitoring and Supervision of capital work	60,728	5,123
227001 Travel inland	6,610	1,009
Total for Budget Output	345,659	59,444
Wage	249,321	48,488
Non-Wage	23,610	3,401
GoU Dev	72,728	7,555
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 NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

5KM Roads in CBD paved and street furniture installed for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	850,000	158,622
Total for Budget Output	850,000	158,622
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	158,622
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	4,000 0
	Ext Finance	0 0
	Total for Department	18,258,736 5,294,471
	Wage	249,321 48,488
	Non-Wage	23,610 3,401
	GoU Dev	17,985,805 5,242,582
	Ext Finance	0 0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand	
Item		Approved Budget	Spent
223006 Water		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	23,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
225101 Consultancy Services	3,000	0
227001 Travel inland	1,645	240
Total for Budget Output	112,245	24,203
Wage	102,000	23,663
Non-Wage	10,245	540
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	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	1,115
227001 Travel inland	1,000	535
Total for Budget Output	5,000	1,650
Wage	0	0
Non-Wage	5,000	1,650
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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	0
224003 Agricultural Supplies and Services	3,000	530
Total for Budget Output	3,800	530
Wage	0	0
Non-Wage	3,800	530
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, development control enforced,all public land surveyed and titled for 3 months	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
225101 Consultancy Services	13,000	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	1,135	0
Total for Budget Output	19,135	0
Wage	0	0
Non-Wage	19,135	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,180	26,383

VOTE: 711 Kasese Municipal Council

Quarter 3

Wage	102,000	23,663
Non-Wage	38,180	2,720
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for 3 months	Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,072	0	
Total for Budget Output	1,072	0	
Wage	0	0	
Non-Wage	1,072	0	
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	staff allowance, travel inland and staff medical transport expenses paid 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	58,314	11,379	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	872	
211107 Boards, Committees and Council Allowances	5,240	300	
212102 Medical expenses (Employees)	6,000	676	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	1,900	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
227001 Travel inland	17,900	512	
227004 Fuel, Lubricants and Oils	1,703	0	
Total for Budget Output	101,457	13,738	
Wage	58,314	11,379	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	43,143	2,359
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	102,529	13,738
	Wage	58,314	11,379
	Non-Wage	44,215	2,359
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 salary paid for 3 months	Adequate funding
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	Funding was adequate and release was timely
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 2022-2024	Data collected to update the Annual statistical Abstract for FY 2023-2024	Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	21,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	674
221002 Workshops, Meetings and Seminars	6,600	10
221009 Welfare and Entertainment	5,000	1,125
221011 Printing, Stationery, Photocopying and Binding	3,000	410
227001 Travel inland	4,608	0
227004 Fuel, Lubricants and Oils	3,000	800
Total for Budget Output	124,808	24,020
Wage	99,000	21,001
Non-Wage	25,808	3,019
GoU Dev	0	0
Ext Finance	0	0

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**

Annual workplan, Budget, and performance contract and quarterly performance reports prepared form B	Prepared the second BCC to guide preparation of the draft budget estimates and further laying before council.	Adequate funding
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	750
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,000	750
Wage	0	0
Non-Wage	19,000	750
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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	720
Total for Budget Output	3,000	720
Wage	0	0
Non-Wage	3,000	720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,808	25,490
Wage	99,000	21,001
Non-Wage	47,808	4,489
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,538	2,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
212102 Medical expenses (Employees)	1,640	442
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	560	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	39,538	3,169
Wage	22,538	2,728
Non-Wage	17,000	442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,538	3,169
Wage	22,538	2,728
Non-Wage	17,000	442
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Promotion promotions meetings held,Rwenzori Theluji festival celebrated,Profile all tourism sites	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,946	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,336	0
227001 Travel inland	3,500	0
Total for Budget Output	8,782	0
Wage	0	0
Non-Wage	8,782	0
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	5 Coperative saccos assisted to register with MTIC	na
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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	0
227001 Travel inland	1,044	0
Total for Budget Output	3,548	0
Wage	0	0
Non-Wage	3,548	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 VSLAs linked to affordable financing agencies, 20 cooperatives registered	PDM saccos and Emyooga Saccos audited	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	
221002 Workshops, Meetings and Seminars	2,000	0	
Total for Budget Output	3,500	0	
Wage	0	0	
Non-Wage	3,500	0	
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	Departmental Staff salaries paid Office stationary and cartridges procured sanitation materials for onestop shop procured PDM activities coordinated within the Municipality	Funding was inadequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,307	5,378	
221002 Workshops, Meetings and Seminars	2,946	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	640	0	
224004 Beddings, Clothing, Footwear and related Services	1,914	0	
227001 Travel inland	3,000	322	
Total for Budget Output	31,807	5,700	
Wage	22,307	5,378	
Non-Wage	9,500	322	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 711 Kasese Municipal Council

Quarter 3

Total for Department	47,637	5,700
Wage	22,307	5,378
Non-Wage	25,330	322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Adequate funding

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	800
223004 Guard and Security services	33,800	19,906
227004 Fuel, Lubricants and Oils	1,000	300
Total for Budget Output	36,800	21,006
Wage	0	0
Non-Wage	36,800	21,006
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 stafflists updated for 9 months

Adequate funding

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	190,327
273104 Pension	287,398	427,377
273105 Gratuity	122,904	355,246
Total for Budget Output	671,655	972,951
Wage	261,353	190,327

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	410,302 782,623
	GoU Dev	0 0
	Ext Finance	0 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 the activity was one of the eligible expenditures under USMID

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	1,875
221002 Workshops, Meetings and Seminars	130,500	65,220
221003 Staff Training	40,500	19,505
227001 Travel inland	55,773	0
228001 Maintenance-Buildings and Structures	67,581	0
Total for Budget Output	346,440	86,600
Wage	0	0
Non-Wage	102,859	0
GoU Dev	243,581	86,600
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 9 months	Funding was adequate
	Human Capital Management system launched and now used to process salary for all	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,346
212102 Medical expenses (Employees)	16,000	9,270
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	80
221009 Welfare and Entertainment	7,303	4,676
221011 Printing, Stationery, Photocopying and Binding	3,107	1,540
221012 Small Office Equipment	1,001	0
221016 Systems Recurrent costs	1,500	750
227001 Travel inland	5,482	1,000
227004 Fuel, Lubricants and Oils	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	1,032
Total for Budget Output	49,392	20,194
Wage	0	0
Non-Wage	49,392	20,194
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	Attended exit meeting for PPDA Audit to respond to the management letter for audit for FY 2022-2023 Held three Contract committee meetings	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
211107 Boards, Committees and Council Allowances	5,212	1,300
221001 Advertising and Public Relations	1,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,075
227001 Travel inland	6,000	1,973
Total for Budget Output	20,212	4,848
Wage	0	0
Non-Wage	20,212	4,848
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 9 months Adequate funding

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)	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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. Adequate funding

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,398	969
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	400
221020 Litigation and related expenses	34,799	22,380
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	129,251	500
227004 Fuel, Lubricants and Oils	5,926	400
263402 Transfer to Other Government Units	0	936,325
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	961,225
Wage	0	0
Non-Wage	217,373	647,685
GoU Dev	159,531	313,540
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 3

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 cordinate council with the line ministries for 9 months	Funds were available to facilitate the activity
Held 9 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	0
222001 Information and Communication Technology Services.	3,000	500
223003 Rent-Produced Assets-to private entities	3,600	2,880
227001 Travel inland	60,000	24,999
227004 Fuel, Lubricants and Oils	18,000	9,487
Total for Budget Output	87,600	37,866
Wage	0	0
Non-Wage	87,600	37,866
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,104,691
Wage	261,353	190,327

VOTE: 711 Kasese Municipal Council

Quarter 3

Non-Wage	1,453,895	1,514,223
GoU Dev	632,720	400,140
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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. Staff medical and transport allowances paid for 9 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)	1,000	750
212102 Medical expenses (Employees)	12,000	9,082
221011 Printing, Stationery, Photocopying and Binding	15,000	12,664
221014 Bank Charges and other Bank related costs	0	572
227001 Travel inland	9,000	6,661
Total for Budget Output	37,000	29,730
Wage	0	0
Non-Wage	37,000	29,730
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 Data collection and enumeration carried out within all wards by the revenue Team for 9 months Adequate funding
 Revenue enhancement plan for FY 2024-2025 prepared
 Local revenue collection to a tune of 1.059bn by march
 Enumeration and assessment of revenue sources conducted

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)	16,000	4,080
221001 Advertising and Public Relations	9,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	20,000	0
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	1,600	548
227001 Travel inland	5,225	790
227004 Fuel, Lubricants and Oils	4,000	465
Total for Budget Output	57,825	6,883
Wage	0	0
Non-Wage	17,825	6,883
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. IFMS system maintained and serviced for 9 months Funding was adequate

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)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	1,228
221011 Printing, Stationery, Photocopying and Binding	4,000	1,998
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	4,000	2,485
227004 Fuel, Lubricants and Oils	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,410
Total for Budget Output	30,000	15,121
Wage	0	0
Non-Wage	30,000	15,121
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Budget meetings held.	There was active participation for the budget dest committee members and there was adequate funding

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	180
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	2,600	780
Wage	0	0
Non-Wage	2,600	780
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%	Third Quarter Accountabilities were managed for 9 months	Funding was adequately available to facilitate the activities

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

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Departmental office activities cordinated with line ministries salaries for all payroll categories processed and paid Draft budget estimates for FY 2024-2025 laid before council	The delay in payment of salary was due to system challenges in the HCM system
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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	141,660	99,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,200
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,000	2,376
221011 Printing, Stationery, Photocopying and Binding	3,855	2,800
221017 Membership dues and Subscription fees.	1,500	250
224010 Protective Gear	500	0
227001 Travel inland	13,500	7,212
227004 Fuel, Lubricants and Oils	2,925	1,463
Total for Budget Output	169,660	115,268
Wage	141,660	99,968
Non-Wage	28,000	15,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,085	167,781
Wage	141,660	99,968
Non-Wage	117,425	67,813
GoU Dev	0	0
Ext Finance	40,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

SALARY FOR ELECTED LEADERS PAID FOR 3 MONTHS	SALARY FOR ELECTED LEADERS PAID FOR 9 MONTHS	FUNDING WAS ADEQUATE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	25,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,580	56,993
Total for Budget Output	142,580	82,249
Wage	48,000	25,256
Non-Wage	94,580	56,993
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	106,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,601	801
227001 Travel inland	1,729	738
227004 Fuel, Lubricants and Oils	4,000	1,338
Total for Budget Output	36,310	109,346
Wage	0	0
Non-Wage	36,310	109,346
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Office of the Speaker facilitated.	Office of the Speaker, Mayor, Clerk to council facilitated.	There were numerous special council

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	0
222001 Information and Communication Technology Services.	1,000	125
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,000	625
Wage	0	0
Non-Wage	3,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitation of the mayor and speaker for their routine activities for 3 months.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,080	870
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	18,000	5,782
227004 Fuel, Lubricants and Oils	12,000	4,379
Total for Budget Output	40,500	14,431
Wage	0	0
Non-Wage	40,500	14,431

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	222,390
	Wage	48,000
	Non-Wage	174,390
	GoU Dev	0
	Ext Finance	0

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

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

NA	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.	Funding was necessary to facilitate trainings by MAAIF
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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	75,000	47,877
227001 Travel inland	3,000	2,250
Total for Budget Output	78,000	50,127
Wage	75,000	47,877
Non-Wage	3,000	2,250
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	Visited 62 farmers 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	Under performance was due to wild animals destroying crops
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	1,800	8,755
Total for Budget Output	1,800	8,755

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,800
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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 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 9 months	Adequate funding
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PIAP Output: 01060204 Institutional coordination & management strengthened

Staff trasport and airtime procured, farmer sensitization services provided, Agricultural extesnion 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	785
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,500	3,508
Total for Budget Output	4,200	4,417
Wage	0	0
Non-Wage	4,200	4,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	63,300
Wage	75,000	47,877
Non-Wage	7,200	6,667
GoU Dev	1,800	8,755
Ext Finance	0	0

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

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

Medical equipment for Railway HC III procured	Medical equipment for Railway HC III not procured	Tenderer , Rodrisa Suppliers LTD was paid balance for the 1st procurement delivery of assorted medical equipment to Railway HC111 There was no delivery by end of qtr.
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

NA	Kilembe HC II not upgraded by constructing maternity ward Construction of maternity ward at Rukoki HC IV ongoing	Adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,294,801	3,466,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,276	7,470
212103 Incapacity benefits (Employees)	800	0
221011 Printing, Stationery, Photocopying and Binding	700	175
221012 Small Office Equipment	700	525
227001 Travel inland	1,500	920
227004 Fuel, Lubricants and Oils	12,600	6,301
228002 Maintenance-Transport Equipment	500	305
273102 Incapacity, death benefits and funeral expenses	2,000	1,100
Total for Budget Output	5,327,877	3,483,292
Wage	5,294,801	3,466,496
Non-Wage	33,076	16,796
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Held one quarterly meeting with health in-charges at head office	Adequate funding to facilitate the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
221002 Workshops, Meetings and Seminars	2,100	525
224004 Beddings, Clothing, Footwear and related Services	1,500	1,125
227004 Fuel, Lubricants and Oils	1,804	1,177
228001 Maintenance-Buildings and Structures	1,000	264
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,574	1,930
Total for Budget Output	17,477	5,021
Wage	0	0
Non-Wage	8,977	5,021
GoU Dev	0	0
Ext Finance	8,500	0

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

All children below 5years immunised.Immunization shelter constructed in Kizungu cell	All children below 5years immunised.Immunization shelter constructed in Kizungu cell	NA
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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)	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

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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	Fuel for compost plant waste turning was procured and waste turning done	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)	2,259	1,129
221009 Welfare and Entertainment	1,205	1,204
222001 Information and Communication Technology Services.	432	95
224004 Beddings, Clothing, Footwear and related Services	2,005	1,604
224010 Protective Gear	1,241	320
227004 Fuel, Lubricants and Oils	1,050	788
228002 Maintenance-Transport Equipment	500	450
Total for Budget Output	8,692	5,589
Wage	0	0
Non-Wage	8,692	5,589
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	Transfers to Rukoki HC1V, Railway & KMC HC111s, Saluti, Kirembe, Mubuku and Kilembe HC11s Katadooba HC111 & St Paul hospital bank accounts were made Funds were transferred to MT ST Mary’s hospital, Rukoki HC1V,Railway & KMC HC11	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	13,752
263308 Sector Conditional Grant (Non-Wage)	395,882	292,049
Total for Budget Output	422,882	305,802
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	395,882	292,049
	GoU Dev	0	0
	Ext Finance	27,000	13,752

SubProgramme: 04 Labour and employment services**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	975
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	600	439
228001 Maintenance-Buildings and Structures	5,000	0
312111 Residential Buildings - Acquisition	11,998	10,013
312233 Medical, Laboratory and Research & appliances - Acquisition	22,908	0
Total for Budget Output	42,306	11,677
Wage	0	0
Non-Wage	2,400	1,664
GoU Dev	39,906	10,013
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

Funding was adequate

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	211,055

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	282,722 211,055
	Wage	0 0
	Non-Wage	282,722 211,055
	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 for 9 months	No fund release by Baylor-Ug since start of financial year
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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)	3,010	2,040
221008 Information and Communication Technology Supplies.	4,300	0
221012 Small Office Equipment	700	700
227001 Travel inland	5,243	3,009
Total for Budget Output	13,253	5,749
Wage	0	0
Non-Wage	13,253	5,749
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 9 months	Fundig was available
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VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,181	1,391
Total for Budget Output	2,181	1,391
Wage	0	0
Non-Wage	2,181	1,391
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,117,991	4,029,777
Wage	5,294,801	3,466,496
Non-Wage	747,783	539,516
GoU Dev	39,906	10,013
Ext Finance	35,500	13,752

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

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

Retention for construction of a 5-stance VIP latrine at Nyamwamba and Mt.Rwenzori primary school.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,898	0
312121 Non-Residential Buildings - Acquisition	42,565	4,396
312235 Furniture and Fittings - Acquisition	19,422	0
Total for Budget Output	65,885	4,396
Wage	0	0
Non-Wage	0	0
GoU Dev	65,885	4,396
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.

UNEB was done in december 2023.Council only received and disseminated the results

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

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

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

Budget Output: 320110 Sports and recreational services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Games and sports facilitated for 3 months.

- 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

There is lack of Municipal uniform

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	666
221009 Welfare and Entertainment	7,690	2,563
221011 Printing, Stationery, Photocopying and Binding	1,360	453
221017 Membership dues and Subscription fees.	300	100
227001 Travel inland	14,500	4,833
227004 Fuel, Lubricants and Oils	2,800	933
228002 Maintenance-Transport Equipment	1,350	450
Total for Budget Output	30,000	9,999
Wage	0	0
Non-Wage	30,000	9,999
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	1,812,263
Total for Budget Output	2,592,186	1,812,263
Wage	2,592,186	1,812,263

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,129	235,678
Total for Budget Output	348,129	235,678
Wage	0	0
Non-Wage	348,129	235,678
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

All 27 Government and 50 private primary schools inspected and monitored during the quarter

There is only one senior inspector of schools. Council has not recruited the inspector of schools

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	891	0
221008 Information and Communication Technology Supplies.	200	66
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,337	1,002
227004 Fuel, Lubricants and Oils	1,472	491
228002 Maintenance-Transport Equipment	1,200	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	7,600 1,559
	Wage	0 0
	Non-Wage	7,600 1,559
	GoU Dev	0 0
	Ext Finance	0 0

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	1,017	
221011 Printing, Stationery, Photocopying and Binding	800	150	
227001 Travel inland	3,200	0	
Total for Budget Output	10,000	1,167	
Wage	0	0	
Non-Wage	10,000	1,167	
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 two terms for the 3 secondary schools transferred Funding was transferred on 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)	323,400	229,362	
Total for Budget Output	323,400	229,362	
Wage	0	0	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	323,400	229,362
	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-teachng staff paid for 3 months.	Staff salary for all the teaching and non-teachng staff paid for 9months.	Funding was adequate though payments delayed on HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,112,298	1,569,636
Total for Budget Output	2,112,298	1,569,636
Wage	2,112,298	1,569,636
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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-teachig staff paid for 9months.

Funding was adequate though payments delayed due to system challenges on HCM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	464,860	342,847
Total for Budget Output	464,860	342,847
Wage	464,860	342,847
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 unsing school maintenance funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	524
221008 Information and Communication Technology Supplies.	500	167
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	540
227004 Fuel, Lubricants and Oils	5,000	1,176
228002 Maintenance-Transport Equipment	816	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	14,416 2,407
	Wage	0 0
	Non-Wage	14,416 2,407
	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

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	Facilitated the site handover for construction of 5 stance VIP latrine at Buhunga PS	na
	Distribution of classroom desks to schools is on to effect payment.	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	61,492	1,283
Total for Budget Output	61,492	1,283
Wage	0	0
Non-Wage	61,492	1,283
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	28,847

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,500
212102 Medical expenses (Employees)	7,620	2,376
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,640	3,185
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	60,493	36,907
Wage	42,433	28,847
Non-Wage	18,060	8,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,267,076	4,416,537
Wage	5,211,777	3,753,593
Non-Wage	989,414	658,549
GoU Dev	65,885	4,396
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
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.

Road Network improved through Routine Manual, Routine Mechanised and Periodic road maintainance for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,737	0
312131 Roads and Bridges - Acquisition	101,786	63,648
313131 Roads and Bridges - Improvement	642	0
Total for Budget Output	207,165	63,648
Wage	0	0
Non-Wage	0	0
GoU Dev	207,165	63,648

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

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

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

6km of roads in CBD Upgraded to bitumen standard under USMID	USMID batch 1 and II roads completed. Trees and flowers planted in the islands Levelling and paving of the compound at Municipal Offices ongoing Snagging of roads in the CBD completed Pegging for construction of fence at municipal offices done	The percentage of progress of works stands at 90%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	16,695,392	13,523,965
Total for Budget Output	16,695,392	13,523,965
Wage	0	0
Non-Wage	0	0
GoU Dev	16,695,392	13,523,965
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 9months	Under performance was due to non release of the URF and road rehabilitation grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	126,520	61,722
Total for Budget Output	126,520	61,722
Wage	0	0
Non-Wage	0	0
GoU Dev	126,520	61,722
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	249,321	167,983
212102 Medical expenses (Employees)	17,000	9,961
223005 Electricity	12,000	7,431
225204 Monitoring and Supervision of capital work	60,728	15,152
227001 Travel inland	6,610	2,009
Total for Budget Output	345,659	202,536
Wage	249,321	167,983
Non-Wage	23,610	11,970
GoU Dev	72,728	22,583
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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

5KM Roads in CBD paved and street furniture installed for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	850,000	400,022
Total for Budget Output	850,000	400,022
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	400,022
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260013 Infrastructure Planning

N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	890
Total for Budget Output	4,000	890
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	890
Ext Finance	0	0
Total for Department	18,258,736	14,252,783
Wage	249,321	167,983
Non-Wage	23,610	11,970
GoU Dev	17,985,805	14,072,830
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	74,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	47
221011 Printing, Stationery, Photocopying and Binding	2,000	300
225101 Consultancy Services	3,000	500
227001 Travel inland	1,645	785
Total for Budget Output	112,245	75,946
Wage	102,000	74,314
Non-Wage	10,245	1,632
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 9 months

Adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	851
221002 Workshops, Meetings and Seminars	2,000	1,300
227001 Travel inland	1,000	715
Total for Budget Output	5,000	2,866
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000 2,866
	GoU Dev	0 0
	Ext Finance	0 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	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
221002 Workshops, Meetings and Seminars	800	0
224003 Agricultural Supplies and Services	3,000	530
Total for Budget Output	3,800	530
Wage	0	0
Non-Wage	3,800	530
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, development control enforced,all public land surveyed and titled for 9 months	Adequate funding
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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
221002 Workshops, Meetings and Seminars	2,000	1,000
225101 Consultancy Services	13,000	0
225201 Consultancy Services-Capital	3,000	1,365
227001 Travel inland	1,135	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	19,135	2,365
Wage	0	0
Non-Wage	19,135	2,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,180	81,707
Wage	102,000	74,314
Non-Wage	38,180	7,393
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 for 9 months

Funding was inadequate

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	300
Total for Budget Output	1,072	300
Wage	0	0
Non-Wage	1,072	300
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

staff allowance, travel inland and staff medical transport expenses paid for 9 months

Funding was adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	35,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	972
211107 Boards, Committees and Council Allowances	5,240	1,070
212102 Medical expenses (Employees)	6,000	3,070
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,900	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	17,900	2,470

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,703	0
Total for Budget Output	101,457	44,162
Wage	58,314	35,830
Non-Wage	43,143	8,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,529	44,462
Wage	58,314	35,830
Non-Wage	44,215	8,632
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 salary paid for 9 months	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	Funding was adequate and release was timely
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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 2022-2024	Data collected to update the Annual statistical Abstract for FY 2023-2024	Funding was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	69,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,607
221002 Workshops, Meetings and Seminars	6,600	3,909
221009 Welfare and Entertainment	5,000	2,925
221011 Printing, Stationery, Photocopying and Binding	3,000	410
227001 Travel inland	4,608	811
227004 Fuel, Lubricants and Oils	3,000	1,050
Total for Budget Output	124,808	80,038
Wage	99,000	69,326
Non-Wage	25,808	10,712
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 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Prepared the second BCC to guide preparation of the draft budget estimates and further laying before council.	Adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221003 Staff Training	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	1,808
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	5,500	2,750
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	19,000	9,558
Wage	0	0
Non-Wage	19,000	9,558
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

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	720
Total for Budget Output	3,000	720
Wage	0	0
Non-Wage	3,000	720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,808	90,316

VOTE: 711 Kasese Municipal Council

Quarter 3

Wage	99,000	69,326
Non-Wage	47,808	20,990
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	473
212102 Medical expenses (Employees)	1,640	1,272
221002 Workshops, Meetings and Seminars	3,500	1,191
221008 Information and Communication Technology Supplies.	560	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221017 Membership dues and Subscription fees.	1,100	0
227001 Travel inland	5,000	1,800
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	39,538	13,640
Wage	22,538	8,354
Non-Wage	17,000	5,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,538	13,640
Wage	22,538	8,354
Non-Wage	17,000	5,286
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,946	737
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	2,336	631
227001 Travel inland	3,500	1,375
Total for Budget Output	8,782	3,243
Wage	0	0
Non-Wage	8,782	3,243
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 5 Coperative saccos assisted to register with MTIC na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	2,004	1,002
227001 Travel inland	1,044	245
Total for Budget Output	3,548	1,247
Wage	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,548 1,247
	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 VSLAs linked to affordable financing agencies, 20 cooperatives registered PDM saccos and Emyooga Saccos audited NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	374
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	3,500	874
Wage	0	0
Non-Wage	3,500	874
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 Departmental Staff salaries paid Office stationary and cartridges procured sanitation materials for onestop shop procured PDM activities coordinated within the Municipality Funding was inadequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	16,312
221002 Workshops, Meetings and Seminars	2,946	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	640	0
224004 Beddings, Clothing, Footwear and related Services	1,914	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	622
Total for Budget Output	31,807	16,934
Wage	22,307	16,312
Non-Wage	9,500	622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,637	22,298
Wage	22,307	16,312
Non-Wage	25,330	5,986
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Number of MDAs and LGs Per annum	Percentage	3	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 Q3
Number of public officer strained	Percentage	830	808

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 Q3
Number of stakeholders trained to manage a funded Public	Number	115	

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 Q3
Human Capacity Development Plan in place	Percentage	79	65%

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 Q3
Level of implementation of the annual procurement plan	Percentage	97%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	48	

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	85%	50%

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 Q3
Number of integrity promotional campaigns conducted	Number	Financial accounts prepared	3

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 Q3
Cash management policy in place	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	75%	Under performance was due

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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	IFMS system facilitated and	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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	budget desk meetings held	2

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 Monitoring reports to be	

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 Q3
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: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	78	50%

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 Q3
Number of extension workers trained in dissemination	Number	2	1

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 Q3
Number of parishes in which sensitisation has been	Number	19	18

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Service standards and service delivery standards for health	Percentage	2	Conducted quarterly

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	1	NA

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 Q3
% of children under one year fully immunized	Percentage	98%	70%

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 Q3
Staffing levels, %	Percentage	80%	70%

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	One rehabilitation center was

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 Q3
Guidelines, SOPs/manuals developed	Percentage	2	2

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****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 Q3
No of awareness campaigns	Percentage	6	10 day sensitization and

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	0

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 Q3
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 Q3
Staffing levels, %	Percentage	70%	70%

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education****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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	0

Budget Output: 320159 Secondary 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	0

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 Q3
Regional Sports focused schools	Percentage	60%	

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of 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 Q3
Amount of capitation grants to secondary schools in light of	Number	316,316,906	119,652,151

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Km of strategic roads upgraded	Number	15.3km	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 Q3
Percent availability of district and zonal equipment	Percentage	3	3

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 Q3
Total Length(in Km) of acces roads maintained	Number	218	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 Q3
No. of KMs rehabilitated	Number	108.1km	2km

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 Q3
No. of New Point Water Sources constructed	Percentage	8	

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

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 Q3
No. of systems integrated with LIS	Number	1	Inadequate funding

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% 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 Q3
% 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 Q3
Proportion of districts complying to physical planning	Percentage	70%	Inadequate funding

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
No. of diaspora engagement initiatives	Number	2	

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 Q3
Communication strategy on promotion of norms, values	Percentage	1	

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 Q3
CDMIS in place & operational	Yes/No	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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 Q3
Number of quarterly internal audit progress reports per	Percentage	4	3

VOTE: 711 Kasese Municipal Council**Quarter 3****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 Q3
Number of 360 roll-out campaigns done in the domestic	Number	1	0

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 Q3
No of public Free Zones with fully built industrial	Number	80	1

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 Q3
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 Q3
No. of functional information systems in place by type	Number	1	1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237695 Bulembia Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilembe HC II	Kilembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,004	4,002
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Buhunga Primary school	Programme Conditional Grant - Development	1	35,352	17,676
Non Residential Buildings - Contractor	Retention for latrine at Mt. Rwenzori Girls.	Programme Conditional Grant - Development	1	1,400	700
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulembia primary school	Bulembia primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,530	8,265
Kyanjuki primary school	Kyanjuki primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,645	6,822
Nyakasojo primary school	Nyakasojo primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,422	4,711
Masule primary school	Masule primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,254	5,627
Katiri primary school	Katiri primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,339	5,669
Road Barrier primary school	Road Barrier primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,454	5,727

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237695 Bulembia Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhunga playground primary school	Buhunga playground primary school	Programme Conditional Grant - Non Wage Recurrent	0	12,194	6,097
Mburakasaka primary school	Mburakasaka primary school	Programme Conditional Grant - Non Wage Recurrent	0	5,708	2,854
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILEMBE S.S	KILEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	78,900	39,450
MT RWENZORI GIRLS S.S	MT RWENZORI GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	0	29,272	14,636
LCIII: 237696 Central Div					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Guard services	Allowances	Locally Raised Revenues	0	2,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Guard and Security services	Locally Raised Revenues	0	57,600	28,800
Guard Services - Office Premises	Guard and Security services	Locally Raised Revenues	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	1,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	0	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Publications	Head Office	Urban Discretionary Equalisation Development Grant	1	5,000	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Urban Discretionary Equalisation Development Grant	1	130,500	65,250
Item: 221003 Staff Training					
Staff Training - Allowances	Head Office	Urban Discretionary Equalisation Development Grant	1	40,500	20,250
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head Office	Urban Discretionary Equalisation Development Grant	1	67,581	33,790
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for office support services	Allowances	Locally Raised Revenues	0	2,000	1,000
Allowances	Allowances	Locally Raised Revenues	0	1,000	500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Medical expenses	Locally Raised Revenues	0	6,000	3,000

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Medical expenses	Locally Raised Revenues	0	26,000	13,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings and Seminars	Locally Raised Revenues	0	2,000	1,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Town center	Locally Raised Revenues	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Town center	Urban Unconditional Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Welfare and Entertainment	Locally Raised Revenues	0	2,605	1,303
Welfare - Assorted Welfare Items	Welfare and Entertainment	Locally Raised Revenues	0	12,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town center	Urban Unconditional Non-Wage	0	3,107	1,553
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Small Office Equipment	Locally Raised Revenues	0	1,001	500
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	Town center	Urban Unconditional Non-Wage	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	5,482	2,741

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	1,000	500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Town Center	Locally Raised Revenues	0	2,000	1,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Town center	Locally Raised Revenues	0	4,000	2,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowance for contract committee members	Town Center	Urban Unconditional Non-Wage	0	5,212	1,303
Item: 221001 Advertising and Public Relations					
Online Media - Promotional and Public Awareness Campaign	Town Center	Locally Raised Revenues	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Town center	Locally Raised Revenues	0	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town Ceneter	Locally Raised Revenues	0	5,000	1,250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	5,999	1,500
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	6,000	1,500

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Locally Raised Revenues	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Travel inland	Locally Raised Revenues	0	1,000	500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Locally Raised Revenues	0	4,000	2,000
Over time Allowance	Town Center	Locally Raised Revenues	0	1,479	740
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Workshops, Meetings and Seminars	Locally Raised Revenues	0	10,000	5,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Daily Monitor	Books, Periodicals & Newspapers	Urban Unconditional Non-Wage	0	1,500	750
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare and Entertainment	Urban Unconditional Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	1,500,000	Locally Raised Revenues	0	4,000	2,000
Office Supplies - Assorted Stationery	Assorted Stationery	Locally Raised Revenues	0	3,000	1,500
Item: 221020 Litigation and related expenses					
Expenses to cater for fines and Penalties/ Court cases	Litigation and related expenses	Locally Raised Revenues	0	34,799	17,400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Monitoring of projects	Urban Unconditional Non-Wage	0	10,000	5,000

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Travel inland	Locally Raised Revenues	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	2,000	1,000
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Town Center	Locally Raised Revenues	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town Center	Locally Raised Revenues	0	3,000	1,500
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Official Residences	Town Center	Locally Raised Revenues	0	3,600	1,800
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	84,000	42,000
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	36,000	18,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	32,000	16,000
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	4,000	2,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 020 Finance					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation of review of financial reports	Town center	Urban Unconditional Non-Wage	0	1,000	500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town Center	Locally Raised Revenues	0	12,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town center	Locally Raised Revenues	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	6,000	3,000
Travel Inland - Allowances	Town Center	Locally Raised Revenues	0	12,000	6,000
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA for Revenue enhancement	Town center	External Financing VNG International	0	12,000	6,000
Allowances for data collection	Head Office	External Financing VNG International	1	20,000	5,000
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	town Center	External Financing VNG International	0	8,000	4,000
Billboards - Promotional Campaigns	Head office	External Financing VNG International	1	10,000	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Head Office	External Financing VNG International	1	20,000	5,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town center	Locally Raised Revenues	0	2,000	1,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town Center	Locally Raised Revenues	0	1,600	800
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	External Financing VNG International	0	4,450	2,225
Travel Inland - Accommodation Expenses	Head Office	External Financing VNG International	1	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	External Financing VNG International	0	4,000	2,000
Fuel, Oils and Lubricants - Diesel	Head Office	External Financing VNG International	1	4,000	1,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town Center	Urban Unconditional Non- Wage	0	2,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town center	Urban Unconditional Non- Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town Center	Urban Unconditional Non- Wage	0	4,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town center	Urban Unconditional Non- Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Urban Unconditional Non- Wage	0	4,000	2,000

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Urban Unconditional Non-Wage	0	12,000	6,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Town Center	Urban Unconditional Non-Wage	0	3,000	1,500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Budget desk committee	Town center	Locally Raised Revenues	0	1,500	750
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town Center	Locally Raised Revenues	0	600	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Town center	Locally Raised Revenues	0	500	250
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
support supervision to Divisions	Town center	Locally Raised Revenues	0	2,000	1,000
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Town Center	Locally Raised Revenues	0	2,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Town Center	Locally Raised Revenues	0	720	360
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town Center	Locally Raised Revenues	0	4,000	2,000
Welfare - Entertainment Expenses	Town Center	Locally Raised Revenues	0	2,000	1,000

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town Center	Locally Raised Revenues	0	3,855	1,928
Item: 221017 Membership dues and Subscription fees.					
Subscription to ICPAU and UFAU	Town center	Locally Raised Revenues	0	1,500	750
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Town Center	Urban Unconditional Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	24,000	12,000
Travel Inland - Conferences, Seminars and Workshops	Town Center	Locally Raised Revenues	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Locally Raised Revenues	0	2,925	1,463
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for councilors	Sitting allowances for councilors	Locally Raised Revenues	0	94,580	47,290
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for office activities	Allowances	Locally Raised Revenues	0	1,702	851

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The speaker, the Deputy Speaker and Clerk to Council were facilitated to attend the Kasese District Urban Speakers Association meeting in Ibanda-Kyanya Town Council.	Allowances	Locally Raised Revenues	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Travel inland	Urban Unconditional Non-Wage	0	1,729	864
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	5,000	2,500
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	3,000	1,500
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Newspapers Assorted Newspapers	Locally Raised Revenues	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Information and Communication Technology Services.	Locally Raised Revenues	0	1,000	500
Telecommunication Services - Airtime and Mobile Phone Services	nformation and Communication Technology	Locally Raised Revenues	0	1,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel, Lubricants and Oils	Locally Raised Revenues	0	1,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision		Locally Raised Revenues	0	720	180
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town center	Locally Raised Revenues	0	4,000	1,000
Welfare - Assorted Welfare Items	Town center	Locally Raised Revenues	0	8,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town center	Locally Raised Revenues	0	2,080	520
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	Town center	Locally Raised Revenues	0	100	25
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town center	Locally Raised Revenues	0	2,800	700
Telecommunication Services - Airtime and Mobile Phone Services	Town center	Locally Raised Revenues	0	400	100
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	24,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Locally Raised Revenues	0	12,000	3,000
Fuel, Oils and Lubricants - Diesel	Town center	Locally Raised Revenues	0	12,000	3,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Travel Inland - Accommodation Expenses	Urban Unconditional Non-Wage	0	3,000	1,500
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Medical Expenses	Locally Raised Revenues	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Office Supplies	Locally Raised Revenues	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances	Town center	Locally Raised Revenues	0	5,000	2,500
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowance for hired workers including casuals		Locally Raised Revenues	0	12,600	3,150
Allowances for enforcement staff	Town center	Locally Raised Revenues	0	1,676	419
Item: 212103 Incapacity benefits (Employees)					
Contribution to staff burials	Incapacity benefits	Locally Raised Revenues	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery	Programme Conditional Grant - Non Wage Recurrent	0	700	175

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Travel inland	Programme Conditional Grant - Non Wage Recurrent	0	0	0
Travel Inland - Accommodation Expenses	Travel inland	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	uel, Lubricants and Oils	Locally Raised Revenues	0	12,600	3,150
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance	Maintenance-Transport Equipment	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Town center	Locally Raised Revenues	0	2,000	500
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and fuel for Political and administrative monitoring of HIV TB services		External Financing Baylor International (Uganda)	1	8,500	4,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town center	Urban Unconditional Non-Wage	0	2,100	1,050
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Town center	Urban Unconditional Non-Wage	0	1,500	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,804	902
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Town Center	Urban Unconditional Non-Wage	0	1,000	500

VOTE: 711 Kasese Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,574	1,287
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for immunisation and cold chain management support activities	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for enforcement activities	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Allowances for private suport supervision	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,759	879
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	1,205	603
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	432	216
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Town center	Programme Conditional Grant - Non Wage Recurrent	0	2,005	1,002
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	1,241	621
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,050	525

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Town center	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Railway HC III	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,008	8,004
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,875	8,938
St Pauls HC IV	St Pauls HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,726	7,863
Railway HC III	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,318	3,159
St Pauls HC IV	St Pauls HC IV	Programme Conditional Grant - Non Wage Recurrent	0	75,998	37,999
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,863	3,932
Kirembe HC II	Kirembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,004	4,002
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for enforcement staff	Allowance for enforcement staff	Urban Unconditional Non-Wage	0	1,300	325
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Town Center	Urban Unconditional Non-Wage	0	500	125
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare - Food and Refreshments	Urban Unconditional Non-Wage	0	600	150

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Railway HC III	Programme Conditional Grant - Development	1	11,998	5,999
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Kasese Municipal Council	Programme Conditional Grant - Development	1	22,908	11,454
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mt St. Marys Hospital - DoK	Mt St. Marys Hospital - DoK	Programme Conditional Grant - Non Wage Recurrent	0	282,722	141,361
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Quaterly performance Review Meetings		Programme Conditional Grant - Non Wage Recurrent	0	3,010	1,505
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	800	400
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	400	200

VOTE: 711 Kasese Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237696 Central Div

Department: 050 Health

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

Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Equipment	Office Equipment and Supplies - Assorted Equipment	Programme Conditional Grant - Non Wage Recurrent	0	300	150
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Item: 227001 Travel inland

Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	6,001	3,001
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	1,410	705
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	2,590	2,148
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	485	243

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances (Incl. Casuals, Temporary, sitting allowances)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,181	1,091
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 225204 Monitoring and Supervision of capital work

monitoring of projects	All schools	Programme Conditional Grant - Development	1	2,739	1,369
Preparation of Bills of Quantities	All schools	Programme Conditional Grant - Development	1	1,159	580

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture	All schools	Programme Conditional Grant - Development	1	19,422	9,711
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VOTE: 711 Kasese Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PLE	Allowances	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	20,000
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Others	Town center	Programme Conditional Grant - Non Wage Recurrent	0	7,690	3,845
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,360	680
Item: 221017 Membership dues and Subscription fees.					
Subsription for national games	Town center	Programme Conditional Grant - Non Wage Recurrent	0	300	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	14,500	7,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,350	675
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirembe primary school	Kirembe primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,470	6,735

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasese primary school	Kasese primary school	Programme Conditional Grant - Non Wage Recurrent	0	20,896	10,448
Kamaiba primary school	Kamaiba primary school	Programme Conditional Grant - Non Wage Recurrent	0	28,263	14,132
Kasese SDA primary school	Kasese SDA primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,590	4,795
Railway primary school	Railway primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,155	12,078
Mulongoti primary school	Mulongoti primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,191	5,095
Base Camp primary school	Base Camp primary school	Programme Conditional Grant - Non Wage Recurrent	0	15,177	7,588
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	51	25
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	840	420
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Town center	Programme Conditional Grant - Non Wage Recurrent	0	200	100

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Town center	Programme Conditional Grant - Non Wage Recurrent	0	300	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	3,337	1,668
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,472	736
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	own Center	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE SECONDARY SCHOOL	KASESE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	215,228	107,614

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Programme Conditional Grant - Non Wage Recurrent	0	5,700	2,850
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Town center	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Town center	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Town center	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	816	408
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Town center	Programme Conditional Grant - Non Wage Recurrent	0	12,117	6,059
Building and Facility Maintenance - Carpentry Services	Town center	Programme Conditional Grant - Non Wage Recurrent	0	49,375	24,687
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE Management	Town center	Locally Raised Revenues	0	3,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
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					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	6,000	3,000
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	9,240	4,620
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Town center	Locally Raised Revenues	0	300	150
Item: 221017 Membership dues and Subscription fees.					
Subscription UNISA	Town center	Locally Raised Revenues	0	200	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town center	Locally Raised Revenues	0	300	150
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	4,640	2,320
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Town center	Locally Raised Revenues	0	2,000	2,500
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: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Head office	Locally Raised Revenues	1	30,000	15,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Road Gang	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	104,737	52,369
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	101,786	50,893
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	All Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	1	642	321
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Head Office	Urban Discretionary Equalisation Development Grant	1	16,695,392	8,347,696
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Quarters	Locally Raised Revenues	1	61,560	15,390
Vehicle Maintenance - Imprest	Head Office	Locally Raised Revenues	1	300,000	75,000
Vehicle Maintenance - Imprest	Head office	Locally Raised Revenues	1	18,000	4,500
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	6,000	3,000
Medical Expenses (Employees) - Emergencies	Town Center	Locally Raised Revenues	0	28,000	14,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
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					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head office	Locally Raised Revenues	1	12,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Operational expenses for road rehabilitation and maintenance	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	21,456	10,728
operational expenses for road rehabilitation and maintenance	Head Office	Other Transfers from Central Government Uganda Road Fund (URF)	1	100,000	50,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Locally Raised Revenues	0	6,610	3,305
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Head Office	Programme Conditional Grant - Development	1	850,000	425,000
Budget Output: 260013 Infrastructure Planning					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Head Office	Locally Raised Revenues	1	4,000	2,000
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for contract staff working on the Tree Nursery Bed	Town center	Locally Raised Revenues	0	3,600	1,800

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	2,000	1,000
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Town center	Locally Raised Revenues	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Department Trips	Town center	Locally Raised Revenues	0	1,645	823
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Medical insurance scheme	Town center	Urban Unconditional Non-Wage	0	2,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Town Center	Locally Raised Revenues	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Urban Unconditional Non-Wage	0	1,000	500
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Town center	Locally Raised Revenues	0	800	400
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Town center	Locally Raised Revenues	0	3,000	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Town Center	Locally Raised Revenues	0	0	0
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	4,000	2,000
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Town center	Locally Raised Revenues	0	13,000	6,500
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Town center	Locally Raised Revenues	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	1,135	568
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					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town center	Locally Raised Revenues	0	1,072	536
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Town center	Locally Raised Revenues	0	9,340	4,670
Allowance	Town center	Locally Raised Revenues	0	4,460	2,230
Item: 211107 Boards, Committees and Council Allowances					
Allowences for boards and commissions	Town center	Programme Conditional Grant - Non Wage Recurrent	0	5,240	2,620

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 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					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Medical expenses	Locally Raised Revenues	0	6,000	1,500
Medical Expenses (Employees) - Emergencies	Medical expenses	Locally Raised Revenues	0	6,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Town center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,900	950
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Town center	Locally Raised Revenues	0	26,700	13,350
Travel Inland - Facilitation	Town center	Locally Raised Revenues	0	20,999	10,500
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Locally Raised Revenues	0	1,276	638
Fuel, Oils and Lubricants - Diesel	Town center	Locally Raised Revenues	0	2,130	1,065
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Locally Raised Revenues	0	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Locally Raised Revenues	0	11,200	5,600
Workshops, Meetings, Seminars - Training (Bench Marking)	Town Center	Locally Raised Revenues	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Flowers and Decorations	Town Center	Locally Raised Revenues	0	5,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town center	Locally Raised Revenues	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	4,608	2,304
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Locally Raised Revenues	0	5,000	2,500
Fuel, Oils and Lubricants - Diesel	Town center	Locally Raised Revenues	0	1,000	500
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	500	250
Item: 221003 Staff Training					
Staff Training - Allowances	Town center	Urban Unconditional Non-Wage	0	3,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	Town center	Urban Unconditional Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Town center	Urban Unconditional Non-Wage	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	town center	Urban Unconditional Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town Center	Urban Unconditional Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Center	Urban Unconditional Non-Wage	0	5,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Urban Unconditional Non-Wage	0	2,000	1,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Town center	Locally Raised Revenues	0	3,000	1,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Locally Raised Revenues	0	1,200	600
Allowance	Town center	Locally Raised Revenues	0	3,200	1,600
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town center	Locally Raised Revenues	0	1,480	740
Medical Expenses (Employees) - Emergencies	town center	Locally Raised Revenues	0	1,800	900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town center	Locally Raised Revenues	0	6,000	3,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Town center	Locally Raised Revenues	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Town center	Locally Raised Revenues	0	560	280
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Town center	Locally Raised Revenues	0	1,200	600
Office Supplies - Assorted Binding Materials and Consumables	Town center	Locally Raised Revenues	0	800	400
Item: 221017 Membership dues and Subscription fees.					
subscriptions	Town center	Locally Raised Revenues	0	600	300
subscription	town center	Locally Raised Revenues	0	500	250
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	Town Center	Locally Raised Revenues	0	5,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town center	Urban Unconditional Non-Wage	0	1,000	500
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA Allowance	Allowances	Locally Raised Revenues	0	1,892	946

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Allowances	Locally Raised Revenues	0	2,000	1,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Medical expenses	Urban Unconditional Non-Wage	0	1,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Locally Raised Revenues	0	1,672	418
Workshops, Meetings, Seminars - Training (Agriculture)	Town Center	Locally Raised Revenues	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	0	3,000	750
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	0	4,000	1,000
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Town center	Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	0	500	250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,004	1,002
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	0	981	490

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Town center	Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	0	1,108	554
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA Allowances	Town center	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	0	2,946	1,473
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Printing, Stationery, Photocopying and Binding	Locally Raised Revenues	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Information and Communication Technology	Locally Raised Revenues	0	640	320
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Beddings, Clothing, Footwear and related	Locally Raised Revenues	0	1,914	957

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	0	4,000	2,000
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	2,000	1,000
LCIII: 237697 Nyamwamba Div					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	habitat market stalls	Locally Raised Revenues	1	3,600	1,800
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
MSF contract staff allowance	Rukoki HC IV	External Financing Mildmay International	1	27,000	13,500
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	80,042	40,021
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	89,723	44,862
Kasese Municipal Council HC III	Kasese Municipal Council HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,008	8,004
Kasese Municipal Council HC III	Kasese Municipal Council HC III	Programme Conditional Grant - Non Wage Recurrent	0	38,304	19,152

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Saluti HC II	Saluti HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,004	4,002
Mubuku Irrigation HC II	Mubuku Irrigation HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,004	4,002
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rukoki HC IV	Programme Conditional Grant - Development	1	5,000	2,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for latrine at Nyamwamba primary school	Programme Conditional Grant - Development	1	1,400	700
Non Residential Buildings - Contractor	Retention for St.Immaculate Primary school	Programme Conditional Grant - Development	1	4,413	2,206
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigoro primary school	Kigoro primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,499	5,750
St. Immaculate Katooke primary school	St. Immaculate Katooke primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,386	5,193
Mubuku Irrigation primary school	Mubuku Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	0	1,629	815

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237697 Nyamwamba Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,461	6,731
Kyangeya primary school	Kyangeya primary school	Programme Conditional Grant - Non Wage Recurrent	0	7,376	3,688
Kihara primary school	Kihara primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,248	4,624
Misika primary school	Misika primary school	Programme Conditional Grant - Non Wage Recurrent	0	7,172	3,586
Nyamwamba primary school	Nyamwamba primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,162	4,581
Nyakasanga primary school	Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	0	17,209	8,604
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	0	5,076	2,538
St. Peters Nyakasanga primary school	St. Peters Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	0	20,674	10,337
Kogere primary school	Kogere primary school	Programme Conditional Grant - Non Wage Recurrent	0	12,620	6,310
Sebwe Irrigation primary school	Sebwe Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,329	4,665
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	town center	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600

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Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237697 Nyamwamba Div					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	156,317	78,158