
Vote:521 Kasese District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kasese District

Date: 29/07/2019

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

Vote:521 Kasese District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,615	795,178	49%
Discretionary Government Transfers	6,892,351	6,892,351	100%
Conditional Government Transfers	49,567,440	49,561,314	100%
Other Government Transfers	7,925,547	4,028,251	51%
Donor Funding	2,898,601	1,712,922	59%
Total Revenues shares	68,900,555	62,990,016	91%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	554,199	421,720	321,710	76%	58%	76%
Internal Audit	152,303	101,014	100,993	66%	66%	100%
Administration	6,887,155	6,870,274	6,870,271	100%	100%	100%
Finance	1,554,853	950,190	950,050	61%	61%	100%
Statutory Bodies	1,205,676	1,089,614	1,089,603	90%	90%	100%
Production and Marketing	2,702,343	2,065,774	2,065,473	76%	76%	100%
Health	13,895,024	13,277,834	12,594,031	96%	91%	95%
Education	33,021,019	31,824,363	31,533,874	96%	95%	99%
Roads and Engineering	4,973,373	3,853,999	3,853,977	77%	77%	100%
Water	953,262	713,261	713,217	75%	75%	100%
Natural Resources	919,504	309,486	309,475	34%	34%	100%
Community Based Services	2,081,845	1,512,485	1,301,623	73%	63%	86%
Grand Total	68,900,555	62,990,016	61,704,297	91%	90%	98%
<i>Wage</i>	<i>39,465,584</i>	<i>39,465,584</i>	<i>39,465,584</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>15,462,266</i>	<i>12,771,962</i>	<i>12,770,863</i>	<i>83%</i>	<i>83%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>11,074,104</i>	<i>9,039,548</i>	<i>7,834,709</i>	<i>82%</i>	<i>71%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>2,898,601</i>	<i>1,712,922</i>	<i>1,633,140</i>	<i>59%</i>	<i>56%</i>	<i>95%</i>

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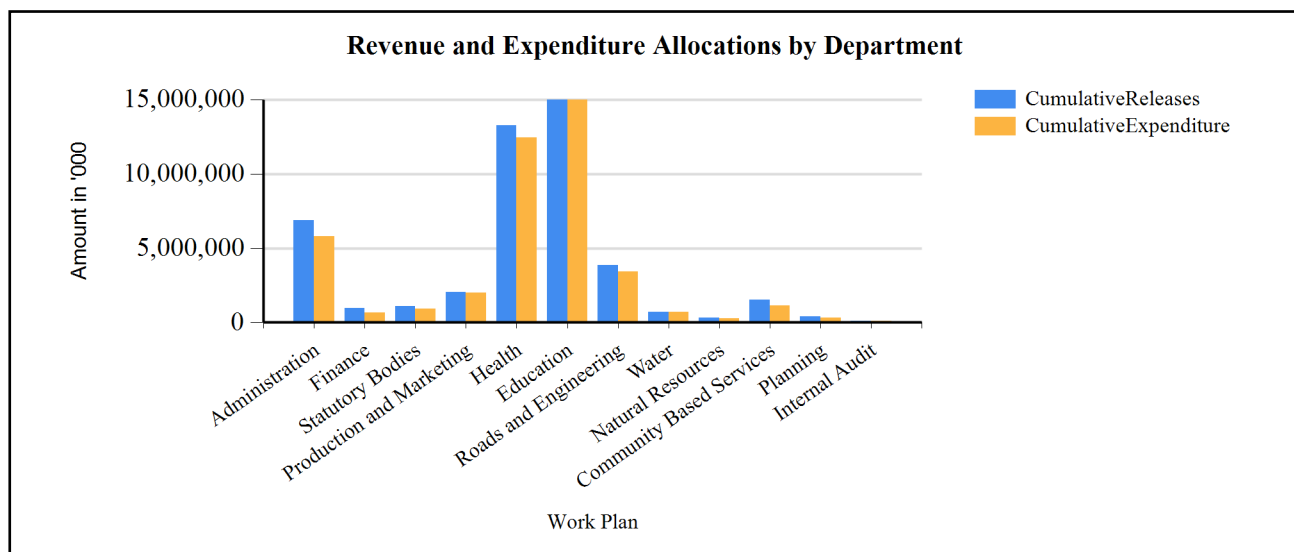
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the period April- June 2019, the district had realized 91% of her approved budget for the FY 2018/19 as total revenue shares. By the end of the Quarter, local revenue contributed 1.3% of the total receipts, discretionary government transfers 10.9%, and conditional government transfers 78.7%, other government transfers 6.4% while donor disbursements accounted for 2.7% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to departments. During the period under review a total of Ushs. 62,990,016,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 1,285,719,000 or 2.0% of the funds uploaded for departments and lower local government.

These funds could not be utilized for various reasons ranging from; 1) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 2) funds awaiting payment of utility bills, 2) Kick start the ongoing council activities scheduled for Q1 of the FY 2019/20, 3) donor funds to facilitate payment of Early childhood interventions across the district 4) as Domestic development awaiting transfer to Youths Livelihood interest groups, construction of Nyakimasi and Kyempara HC IIs and other capital purchase

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,616,615	795,178	49 %
Local Services Tax	282,326	134,624	48 %
Land Fees	10,382	3,833	37 %
Local Hotel Tax	10,083	10,110	100 %
Business licenses	5,034	1,061	21 %

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Other licenses	7,065	5,295	75 %
Interest from private entities - Domestic	500	0	0 %
Royalties	609,704	297,985	49 %
Sale of (Produced) Government Properties/Assets	17,500	0	0 %
Sale of non-produced Government Properties/assets	225,000	23,959	11 %
Rent & rates – produced assets – from other govt. units	3,600	0	0 %
Park Fees	2,275	1,010	44 %
Property related Duties/Fees	346,225	23,478	7 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	1,072	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,016	570	56 %
Registration of Businesses	4,161	120	3 %
Agency Fees	28,771	39,600	138 %
Inspection Fees	200	7,608	3804 %
Market /Gate Charges	41,240	22,354	54 %
Fees from appeals	500	0	0 %
Other Fees and Charges	19,761	223,571	1131 %
2a.Discretionary Government Transfers	6,892,351	6,892,351	100 %
District Unconditional Grant (Non-Wage)	1,408,439	1,408,439	100 %
Urban Unconditional Grant (Non-Wage)	355,202	355,202	100 %
District Discretionary Development Equalization Grant	1,315,030	1,315,030	100 %
Urban Unconditional Grant (Wage)	762,292	762,292	100 %
District Unconditional Grant (Wage)	2,913,830	2,913,830	100 %
Urban Discretionary Development Equalization Grant	137,559	137,559	100 %
2b.Conditional Government Transfers	49,567,440	49,561,314	100 %
Sector Conditional Grant (Wage)	35,789,462	35,789,462	100 %
Sector Conditional Grant (Non-Wage)	5,798,504	5,798,119	100 %
Sector Development Grant	3,868,519	3,868,519	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	891,315	891,315	100 %
Salary arrears (Budgeting)	5,385	5,385	100 %
Pension for Local Governments	1,692,336	1,686,594	100 %
Gratuity for Local Governments	1,500,867	1,500,867	100 %
2c. Other Government Transfers	7,925,547	4,028,251	51 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	200,000	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	40,500	34 %
Support to PLE (UNEB)	28,961	35,590	123 %
Uganda Road Fund (URF)	4,148,286	3,031,874	73 %
Uganda Wildlife Authority (UWA)	600,701	87,891	15 %

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Uganda Women Entrepreneurship Program(UWEP)	399,006	73,309	18 %
Youth Livelihood Programme (YLP)	728,031	288,547	40 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	558,062	106,900	19 %
Support to Production Extension Services	844,501	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	250,000	363,640	145 %
Neglected Tropical Diseases (NTDs)	48,000	0	0 %
3. Donor Funding	2,898,601	1,712,922	59 %
Baylor International (Uganda)	64,000	7,184	11 %
United Nations Development Programme (UNDP)	20,000	18,000	90 %
United Nations Children Fund (UNICEF)	2,194,601	1,196,148	55 %
Global Fund for HIV, TB & Malaria	30,000	26,539	88 %
World Health Organisation (WHO)	300,000	271,649	91 %
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	0 %
Belgium Technical Cooperation (BTC)	115,000	193,402	168 %
Total Revenues shares	68,900,555	62,990,016	91 %

Cumulative Performance for Locally Raised Revenues

The District quarterly local revenue performed at 49% against the budget for the FY 2018/19. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 7% of the budget received. There were also low remittance of Loyalties by the ministry of Energy and Mineral Development to the local government during the period under review hence the lower performance .2)Reduction in Local service tax which accounted for only 48% as percentage of the budget received. 3) Non remittance of sale of non-produced government properties/assets which accounted for 0% of the approved budget. Revenues under the source had not been remitted by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 54%, this was an underperformance because most of the revenues under the source had not yet been received prior to the previous quarter.

Cumulative Performance for Central Government Transfers

By the end of June 2019, the district had realized 93.9% of the approved budget FY 2018/19 from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. During the quarter the district registered an improved performance because central government released 100% of the quarterly plan to the district, additionally, there were some unspent balances from the previous quarter Q3 of the FY 2018/19 under Uganda Women Entrepreneurship Program (UWEP), and Youth Livelihood Program (YLP) and Farm Income Enhancement and Forestry Conservation Project 2 (FIEFOC-2). By the end of the previous Quarter 2 of the FY 2018/19 some of the groups under UWEP and YLP had not received their funds due to errors in account names and account Numbers. During the period under review, 100% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 50.8% had been realized from Other Transfers mainly Uganda Road fund (URF) mainly to facilitate the construction roads and bridges for Urban councils and Sub counties, UWEP Operational fund, and YLP fund for approved Youth groups FY 2017/18. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of 31st June 2019, a low allocation of funding to Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) had been transferred to the TSA account-Bank of Uganda for disbursement to the user department as planned 2) Ministry of Gender, Labor and Social Development had only uploaded option of funds to support the Approved women Groups scheduled for payment for FY 2018/19 on the TSA Account-Bank of Uganda (BoU) for disbursement

Cumulative Performance for Donor Funding

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External financing performed at 59% against the approved budget for the FY 2018/19. During the period under review, the district registered a lower performance mainly due to 1) a low realization of donor funds from Baylor International (Uganda), Unicef to support children interventions across the district, Global fund for HIV/ AIDs, TB, and Malaria 2) there was also non realization of funds from Global Alliance for Vaccines and immunization (GAVI). There were also delays in commitments from key partners like CIPESA and MSF.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	207,831	125,658	60 %	52,878	18,644	35 %
District Production Services	2,463,090	1,912,492	78 %	483,248	705,650	146 %
District Commercial Services	31,423	27,323	87 %	7,860	15,276	194 %
Sub- Total	2,702,343	2,065,473	76 %	543,986	739,570	136 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,660,939	3,632,288	78 %	1,139,196	1,210,632	106 %
District Engineering Services	312,434	221,689	71 %	78,005	43,058	55 %
Sub- Total	4,973,373	3,853,977	77 %	1,217,200	1,253,690	103 %
Sector: Education						
Pre-Primary and Primary Education	22,160,282	21,957,145	99 %	5,402,580	5,887,043	109 %
Secondary Education	8,224,375	8,418,144	102 %	1,708,244	3,011,704	176 %
Skills Development	933,198	764,910	82 %	213,295	119,561	56 %
Education & Sports Management and Inspection	1,702,564	393,675	23 %	345,770	158,961	46 %
Special Needs Education	600	0	0 %	139	0	0 %
Sub- Total	33,021,019	31,533,874	95 %	7,670,028	9,177,269	120 %
Sector: Health						
Primary Healthcare	3,284,049	2,066,170	63 %	550,409	509,351	93 %
District Hospital Services	444,768	465,273	105 %	111,195	111,855	101 %
Health Management and Supervision	10,166,207	10,062,588	99 %	2,521,697	2,496,951	99 %
Sub- Total	13,895,024	12,594,031	91 %	3,183,301	3,118,157	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	953,262	713,217	75 %	82,423	378,029	459 %
Natural Resources Management	919,504	309,475	34 %	229,629	129,052	56 %
Sub- Total	1,872,766	1,022,692	55 %	312,052	507,081	162 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,081,845	1,301,623	63 %	520,459	662,738	127 %
Sub- Total	2,081,845	1,301,623	63 %	520,459	662,738	127 %
Sector: Public Sector Management						
District and Urban Administration	6,887,155	6,870,271	100 %	1,709,384	1,435,486	84 %
Local Statutory Bodies	1,205,676	1,089,603	90 %	301,419	385,106	128 %
Local Government Planning Services	554,199	321,710	58 %	115,297	87,059	76 %
Sub- Total	8,647,030	8,281,584	96 %	2,126,100	1,907,651	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,554,853	950,050	61 %	388,713	340,518	88 %
Internal Audit Services	152,303	100,993	66 %	38,076	23,990	63 %

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	<i>Sub- Total</i>	<i>1,707,155</i>	<i>1,051,044</i>	<i>62 %</i>	<i>426,789</i>	<i>364,508</i>	<i>85 %</i>
Grand Total		68,900,555	61,704,297	90 %	15,999,915	17,730,664	111 %

Vote:521 Kasese District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,730,032	6,749,079	100%	1,685,179	1,411,100	84%
District Unconditional Grant (Non-Wage)	57,641	57,641	100%	14,410	14,410	100%
District Unconditional Grant (Wage)	1,453,952	1,498,680	103%	363,488	346,007	95%
General Public Service Pension Arrears (Budgeting)	891,315	891,315	100%	222,829	0	0%
Gratuity for Local Governments	1,500,867	1,500,867	100%	375,217	375,217	100%
Locally Raised Revenues	197,000	97,386	49%	49,248	16,760	34%
Multi-Sectoral Transfers to LLGs_NonWage	169,243	248,918	147%	44,984	53,843	120%
Multi-Sectoral Transfers to LLGs_Wage	762,292	762,292	100%	190,573	187,521	98%
Pension for Local Governments	1,692,336	1,686,594	100%	423,084	417,342	99%
Salary arrears (Budgeting)	5,385	5,385	100%	1,346	0	0%
Development Revenues	157,123	121,196	77%	24,206	0	0%
District Discretionary Development Equalization Grant	54,800	54,800	100%	0	0	0%
External Financing	30,000	8,674	29%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,323	57,722	80%	16,706	0	0%
Total Revenues shares	6,887,155	6,870,274	100%	1,709,385	1,411,100	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,216,244	2,260,972	102%	554,061	533,528	96%
Non Wage	4,513,787	4,488,103	99%	1,131,117	899,021	79%
Development Expenditure						
Domestic Development	127,123	112,522	89%	16,706	2,937	18%
Donor Development	30,000	8,674	29%	7,500	0	0%

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Total Expenditure	6,887,155	6,870,271	100%	1,709,384	1,435,486	84%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4	0%			

Summary of Workplan Revenues and Expenditure by Source**Revenues Performance**

By the end of 31st June 2019, the department had realized 100% of her revenue against the plan for the quarter from both recurrent and development sources. The registered higher performance during the quarter is due to 1) an increase in wage allocation (103%) to the department against the plan 2) increase in Mult Sectoral allocation to LLGs to fund recurrent and development expenditures at Lower local levels

During the period April - June 2019, the department overall revenue performed at 83% against the quarterly plan. The low performance was due to less allocation of resources in lower local governments and locally raised revenue to the department. During the period under review, Local revenue performed at 34% against plan.

Expenditure performance

By the end of the quarter, the department had spent 100% of her revenues on both development and recurrent activities, including payment of pension and gratuity to the retired civil servants and salaries to staff, procurement of assorted office stationary, payment of monthly bills and facilitating CAO's travels to Kampala and across the district.

During the quarter under review, the department registered an 84% expenditure performance against the quarterly plan. The low performance was as a result of the department implementing mainly recurrent activities such as monitoring, coordination and support supervision.

Reasons for unspent balances on the bank account

Non-wage of Ushs 4,000, meant to facilitate the payment of water utility bills

Highlights of physical performance by end of the quarter

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All staff paid salaries

3 months water and electricity bills paid

10 travels to Kampala by the CAO and DCAO for consultations facilitated

Assorted stationery procured

Training of DEC and HODs on team building and conflict management

Support 6 staff for post graduate training

3 travels to the sub counties for monitoring of government programs facilitated

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,428,007	936,085	66%	357,002	325,267	91%
District Unconditional Grant (Non-Wage)	56,928	65,563	115%	14,232	26,865	189%
District Unconditional Grant (Wage)	157,692	157,692	100%	39,423	39,423	100%
Locally Raised Revenues	177,364	298,595	168%	44,341	22,133	50%
Multi-Sectoral Transfers to LLGs_NonWage	281,522	256,327	91%	70,381	78,937	112%
Other Transfers from Central Government	754,501	157,908	21%	188,625	157,908	84%
Development Revenues	126,845	14,105	11%	31,711	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,845	14,105	53%	6,711	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues shares	1,554,853	950,190	61%	388,713	325,267	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,692	157,692	100%	39,423	39,423	100%
Non Wage	1,270,315	778,254	61%	317,579	301,095	95%
Development Expenditure						
Domestic Development	126,845	14,105	11%	31,711	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,554,853	950,050	61%	388,713	340,518	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		140				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		140	0%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue Performance

By the end of the fourth quarter, the department had realized 61% revenue performance against the budget for the FY 2018/19. The low performance was a result of low realization from Other Government Transfers and low allocation of resources to finance revenue mobilization activities in lower local.

During the period April - June 2019, the department overall revenue performed at 84% against the quarterly plan. The low performance was due to less allocation of resources in lower local governments and locally raised revenue to the department

Expenditure Performance:

By the end of June 2019, the department had spent 61% of her revenue realizations against the budget for the FY 2018/19. This low performance was attributed to a low realization of revenues from Other Government Transfers

During the quarter under review, the department registered a 88% expenditure performance against the quarterly plan. The low performance was as a result of the department implementing mainly recurrent activities such as monitoring, revenue assessment. Domestic development expenditure performance was at 20% against the plan during the quarter. This low performance was mainly a result of low DDEG allocation from LLGs to the department.

Reasons for unspent balances on the bank account

The unspent balance of Ush 140,000 remained on the account as non-wage to facilitate the payment of water and electricity bills

Highlights of physical performance by end of the quarter

- Procured fuel to run the IFMS generator at the headquarters
- Transferred funds i.e. DDEG, Non-Wage, Wage, Urban grant and local revenue to LLGs across the district
- One property valuation consultancy undertaken at the headquarters
- Paid electricity and water bills for the months of January, February and March 2019
- Paid internet services for the months of January, February and March 2019
- 5 travels to Kampala MoFPED, AG and other line ministries on consultations and delivery of reports
- 3 support supervision visits undertaken across the district
- Assorted stationery and computer accessories procured

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,200,120	1,088,714	91%	300,030	269,358	90%
District Unconditional Grant (Non-Wage)	810,211	811,111	100%	202,553	202,553	100%
District Unconditional Grant (Wage)	21,050	41,050	195%	5,263	10,263	195%
Locally Raised Revenues	148,760	54,400	37%	37,190	29,260	79%
Multi-Sectoral Transfers to LLGs_NonWage	220,099	182,153	83%	55,025	27,283	50%
Development Revenues	5,556	900	16%	1,389	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,556	900	16%	1,389	0	0%
Total Revenues shares	1,205,676	1,089,614	90%	301,419	269,358	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,050	41,050	195%	5,263	10,263	195%
Non Wage	1,179,070	1,047,653	89%	294,767	374,844	127%
Development Expenditure						
Domestic Development	5,556	900	16%	1,389	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,205,676	1,089,603	90%	301,419	385,106	128%
C: Unspent Balances						
Recurrent Balances		11	0%			
Wage		0				
Non Wage		11				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11	0%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue performance

By the end of 31st June 2019, the department had realized 90% of her revenue against the budget for the FY 2018/19 from both recurrent and development sources. The registered low performance during the period under review was due to 1) non- realization of locally raised revenues and low allocation of resources for council activities in lower local governments. During the quarter, the department realized 89% of her revenues against the quarterly plan. This performance was mainly as a result of under allocation of locally raised revenues to the department and low allocation of resources for council activities in LLGs.

Expenditure Performance

By the end of the quarter, the department had spent 90% of her revenues on recurrent activities including payment of salaries and councilors allowances, payment of bills, facilitating committee meetings, and travels to Kampala by the Clerk to council, maintenance of LCV's vehicle and fuel

During the period under review, the department spent 128% against the quarterly outturn. 195% of the total realized revenues had been spent on wages, 74% on non-wage activities, 22% on domestic development, leaving a total of Ushs 11,000 on Non-wage.

Reasons for unspent balances on the bank account

A balance of Ush Ushs 11,000 remained on the account mainly as non-wage to facilitate payment of photocopying

Highlights of physical performance by end of the quarter

- 1 district council sitting,
- 1 sectoral committee meeting,
- 1 land board meeting,
- 3 contracts committee meetings,
- 3 executive committee meetings conducted at the district headquarters.
- One political mobilization tour by the district executive committee was held across the district.
- Two vehicles were repaired and serviced at the district head quarters

Vote:521 Kasese District

Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,132,889	1,589,739	75%	534,163	377,398	71%
District Unconditional Grant (Wage)	274,948	211,332	77%	68,737	68,737	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	2,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	20,986	8,614	41%	6,147	872	14%
Other Transfers from Central Government	558,062	106,900	19%	139,516	0	0%
Sector Conditional Grant (Non-Wage)	299,665	299,665	100%	74,957	74,916	100%
Sector Conditional Grant (Wage)	959,228	959,228	100%	239,807	230,872	96%
Development Revenues	569,454	476,035	84%	9,823	0	0%
District Discretionary Development Equalization Grant	151,720	151,520	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,292	36,073	92%	9,823	0	0%
Other Transfers from Central Government	90,000	0	0%	0	0	0%
Sector Development Grant	288,443	288,443	100%	0	0	0%
Total Revenues shares	2,702,343	2,065,774	76%	543,986	377,398	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,234,176	1,170,560	95%	308,544	299,609	97%
Non Wage	898,713	419,179	47%	225,619	97,559	43%
Development Expenditure						
Domestic Development	569,454	475,734	84%	9,823	342,401	3,486%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,702,343	2,065,473	76%	543,986	739,570	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:521 Kasese District**Quarter4**

Non Wage	0		
Development Balances	301	0%	
Domestic Development	301		
Donor Development	0		
Total Unspent	301	0%	

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance**

By the end of June 2019, the department revenue performance was at 76% against the budget for the FY 2018/19. The low performance was mainly as result of low realization of OGTs mainly from the Food and Nutrition project, low allocation of resources at the lower local gov'ts and low realization of locally raised revenues

During the Quarter, the department had realized 69% of her total quarterly plan from both recurrent and development sources. The department registered an under performance mainly due to 1) a low allocation of Local revenue, low realization of resources at the LLGs and Other Gov't Transfers mainly MAIIF.

Expenditure Performance

By the end of the quarter, the department had spent 76% of her revenues against the budget for the FY 2018/19. The low performance was a result of low realization of locally raised revenues, Other Government Transfers and low allocation of resources at the lower local governments.

During the quarter, expenditure performance was at 136% against the quarterly plan. This high performance was mainly attributed to high expenditure of major capital projects during the quarter. Most development projects were completed and paid during the fourth quarter. Non-wage expenditure performed at 43% against the quarter while as wage performed highest at 97% against the quarterly plan due to adjustments in the number of staff allocated to the department while domestic development stood at 3,486% leaving a balance of 301,000 on the Treasury Single Account from both recurrent and development sources

Reasons for unspent balances on the bank account

A balance of Ush 301,000 remained on the Domestic development account as bank charges

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter4

One study tour conducted for members of the production and natural resources committee of councilors for innovation

One motor vehicle collected from the centre

Payment for retention for Katholhu and Kacungiro min irrigation schemes

Construction of phase II mini-irrigation scheme on R. Kyanzi

Committees sensitized on management of environmental safeguards

Payment of staff salaries at the district headquarters

2 water pumps procured with assorted equipment and installed on tanks for fish farming

6,000 catfish fingerlings and 1,000kg of fish feeds procured and supplied to demonstration farmers

2,000kg of fish feeds procured and supplied to demonstration farmers

Dissemination of information on survival of OWC inputs, soil erosion control, nutrition bylaws and discussion of vanilla ordinance

Farmers trained in sustainable land management

Vote:521 Kasese District

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,105,670	10,991,790	99%	2,776,424	2,747,270	99%
District Unconditional Grant (Wage)	138,134	138,134	100%	34,534	34,534	100%
Locally Raised Revenues	82,853	16,530	20%	20,713	1,020	5%
Multi-Sectoral Transfers to LLGs_NonWage	27,625	29,788	108%	6,906	20,459	296%
Other Transfers from Central Government	48,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	971,256	969,538	100%	242,820	242,151	100%
Sector Conditional Grant (Wage)	9,837,801	9,837,801	100%	2,459,450	2,449,106	100%
Development Revenues	2,789,354	2,286,043	82%	406,878	40,526	10%
District Discretionary Development Equalization Grant	27,300	27,300	100%	0	0	0%
External Financing	1,466,445	1,002,527	68%	366,611	40,526	11%
Locally Raised Revenues	50,000	11,120	22%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	111,065	110,553	100%	27,766	0	0%
Sector Development Grant	1,134,544	1,134,544	100%	0	0	0%
Total Revenues shares	13,895,024	13,277,834	96%	3,183,301	2,787,796	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,975,935	9,975,935	100%	2,493,984	2,483,640	100%
Non Wage	1,129,734	1,015,107	90%	282,439	279,804	99%
Development Expenditure						
Domestic Development	1,322,909	600,462	45%	40,266	270,350	671%
Donor Development	1,466,445	1,002,527	68%	366,611	84,363	23%
Total Expenditure	13,895,024	12,594,031	91%	3,183,301	3,118,157	98%
C: Unspent Balances						
Recurrent Balances		748	0%			
Wage		0				

Vote:521 Kasese District**Quarter4**

Non Wage	748		
Development Balances	683,054	30%	
Domestic Development	683,054		
Donor Development	0		
Total Unspent	683,803	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period April 2019 to June 2019, the department was at 96% revenue performance against the budget for the FY 2018/19. This performance was a result of low realization from locally raised revenues, low allocation of non-wage at LLGs level and donor disbursement to the department.

During the quarter under review, the departmental revenues overall performed at 88%. This performance was as a result of low allocations from locally raised revenues and reduced external financing allocation to the department against the quarterly plan

Expenditure Performance:

By the end of June 2019, Expenditure performance was at 91% against the budget for the FY 2018/19. The low performance was as a result of delays in the procurement processes.

During the quarter, the department had spent 98% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 99% against the releases during the quarter, 671% on domestic development and 23% on external financing. Expenditure was mainly on recurrent activities such as on meetings for the district health team and supervision of health facilities and payments to contractors on completed capital works.

Reasons for unspent balances on the bank account

A balance of Ush. 683,054,000 mainly development and non-wage remained on the account to facilitate the construction of Kyempara and Nyakimasi HC IIs and payment of water and electricity bills including assorted stationery

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter4

All contract and health workers salaries were paid

Monitoring and supervision of 23 health facilities across the district,

One department vehicle serviced at the headquarters

Introduction of the Rotavirus vaccine in the 85 static units, 2 sensitization meetings in cholera prone areas,

Rehabilitation of the District Health Officer's office at the district headquarters

Transfers to health facilities across the district

Construct of a maternity ward at Nyamirami HC IV

Training of peer educators in HIV/AIDS prevention

Sensitization meetings on EBOLA outbreak

Vote:521 Kasese District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,750,256	29,576,824	99%	7,349,280	7,676,053	104%
District Unconditional Grant (Non-Wage)	0	19,432	0%	0	0	0%
District Unconditional Grant (Wage)	139,235	139,235	100%	34,809	34,809	100%
Locally Raised Revenues	231,367	30,283	13%	57,855	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	258	0%	0	0	0%
Other Transfers from Central Government	28,961	35,590	123%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,358,260	4,359,594	100%	1,008,508	1,452,558	144%
Sector Conditional Grant (Wage)	24,992,433	24,992,433	100%	6,248,108	6,188,686	99%
Development Revenues	3,270,764	2,247,539	69%	320,750	83,343	26%
District Discretionary Development Equalization Grant	114,750	151,795	132%	0	0	0%
District Unconditional Grant (Non-Wage)	54,000	0	0%	13,500	0	0%
External Financing	994,469	163,024	16%	248,617	83,343	34%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	184,531	59,708	32%	46,133	0	0%
Sector Development Grant	1,873,013	1,873,013	100%	0	0	0%
Total Revenues shares	33,021,019	31,824,363	96%	7,670,030	7,759,395	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,131,668	25,131,668	100%	6,282,917	6,223,495	99%
Non Wage	4,618,588	4,445,133	96%	1,066,361	1,474,680	138%
Development Expenditure						
Domestic Development	2,276,294	1,873,832	82%	72,133	1,395,852	1,935%
Donor Development	994,469	83,242	8%	248,617	83,242	33%
Total Expenditure	33,021,019	31,533,874	95%	7,670,028	9,177,269	120%

Vote:521 Kasese District**Quarter4**

C: Unspent Balances			
Recurrent Balances	24	0%	
Wage	0		
Non Wage	24		
Development Balances	290,466	13%	
Domestic Development	210,684		
Donor Development	79,782		
Total Unspent	290,489	1%	

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance**

Between the period April-June 2019, the department had realized 101% of her total budget for the FY 2018/19 from both recurrent and Development Sources. The improved performance was attributed to; an increase in sector conditional grant Nonwage against the quarterly plan which accounted for 44%

During the quarter, there was non-allocation from Local revenues, district unconditional grant nonwage mainly to fund to fund recurrent expenditure

Expenditure Performance

By the end of the Quarter, the department expenditure performance was at 83.5% against the budget for the quarter. Major expenditure items during the quarter included payment of wages which accounted for 99% of the quarterly plan, Non wage 138% mainly to fund recurrent activities including school inspection visits, facilitating DEO travels, Domestic development accounted 1935% of the total quarterly plan to facilitate construction works. The expenditure performance on domestic development was higher than planned, these were balances brought forward from the previous quarter mainly to facilitate payment of the contractors for the completed works.

By the end of the of the period under reviewed, a total of Ushs 210,684,000, and 79782,000 had been left on the domestic development and Donor development accounts respectively

Reasons for unspent balances on the bank account

Domestic development of Ushs 210,684,000 to facilitate payment of retention for the completed works at Bughendero P/S, Buhunga P/S, Mbinga P/S, Bunyandiko P/S, and also other un completed payment for the contractors for the completed works including staff house construction at Bunyandiko P/S

Donor development of Ushs 79,782,000 mainly Unicef to facilitate monitoring and support supervision visits, sensitization campaigns, immunization services to school going children

Vote:521 Kasese District**Quarter4**

Highlights of physical performance by end of the quarter

Completion of a 3 classroom block at Kajwenge P/S in Kisinga Towncouncil and 4 at Mirami P/S in Karambi s/c

Construction of classroom blocks 2 at kyamuduma P/S in Mahango S/c, 2 at Buhunga in Maliba S/C, 2 at Bughendero P/s in Buhuhira S/C, 2 at Mbunga P/S in Kilembe S/C, and 2 at Nyisango P/S

Construction of teachers' houses-4 Twin at Kibalya P/S in Mahango, 4 at Mbata P/S in Bwesumbu S/C, and 4 at Bunyandiko P/S in Bwesumbu S/c

Supply of furniture-72-3 seater dual desk to Kirabaho Moslem and Bugoye P/S in Kyabarungira and Bugoye S/cs respectively

Construction of Nyakatonzi seed secondary school in Nyakatonzi S/C

Latrine stances construction-5 at St. Alozious P/S in Isango S/c

Supply construction and installation of a 10,000 ltr water tank at St. Theresa Girls Secondary school in Kisinga TC

Payment of retention for the completed works at various institutions

Payment of staff salaries

Maintenance of one vehicle

Initiated transfers to UPE, USE and tertiary institutions

Monitoring and supervision of construction works

Procurement of assorted stationery

Vote:521 Kasese District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,856	151,010	104%	36,214	27,222	75%
District Unconditional Grant (Wage)	76,856	76,856	100%	19,214	19,214	100%
Locally Raised Revenues	62,000	67,121	108%	15,500	8,008	52%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	7,033	117%	1,500	0	0%
Development Revenues	4,828,517	3,702,989	77%	1,180,986	701,287	59%
District Discretionary Development Equalization Grant	104,157	120,011	115%	0	0	0%
Locally Raised Revenues	250,434	148,830	59%	62,505	0	0%
Multi-Sectoral Transfers to LLGs_Gou	325,640	402,273	124%	81,410	0	0%
Other Transfers from Central Government	4,148,286	3,031,874	73%	1,037,072	701,287	68%
Total Revenues shares	4,973,373	3,853,999	77%	1,217,200	728,509	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,856	76,856	100%	19,214	19,214	100%
Non Wage	68,000	74,154	109%	17,000	43,058	253%
Development Expenditure						
Domestic Development	4,828,517	3,702,966	77%	1,180,986	1,191,418	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,973,373	3,853,977	77%	1,217,200	1,253,690	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		23				
Donor Development		0				
Total Unspent		23	0%			

Vote:521 Kasese District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance:**

By the end of the period April 2019 to June 2019, the department performance was at 77% revenue performance against the budget for FY 2018/19. The low performance was due to 1) a low allocation of locally raised revenues 2) a low realization of funds from OGT mainly URF. Wage revenues performed at 100% as part of government commitment to pay salaries for staff as a priority.

During the quarter under review, the departmental overall revenue performance was at 60%. This performance was as a result of a low realization from OGT mainly Uganda Road Fund and low locally raised revenues allocated to the sector.

Expenditure Performance:

During the period April- June 2019, the department had spent 77% against the quarterly planned budget for the FY 2018/19. This under performance was mainly due to reductions in OGT and locally raised revenues to the sector by budget desk.

By the end of quarter Four, the department had spent 103% against the budget for the FY 2018/19. This high performance was mainly due to expenditure on balances carried forward from the previous quarter especially on URF

Reasons for unspent balances on the bank account

By the end of the quarter, Ush. 23,000 remained on the account to facilitate procurement of assorted stationery

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter4

Monitoring and supervision of capital works across the district,

Repairs and maintenance of machinery

Water and electricity bills cleared at the district headquarters

Transfers of funds to urban councils

Compound cleaning and sanitation

Three months water and electricity bills

Construction of Rutoke stone arch bridge

Grading Kamwani- Mbata- Kasangali road

Grading, Gravelling and maintenance of district roads

Construction of Kyoho Bridge in Bwesumbu sub county

Vote:521 Kasese District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,189	119,689	55%	54,798	19,797	36%
District Unconditional Grant (Wage)	39,687	39,687	100%	9,922	9,922	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	120,000	40,500	34%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	39,502	39,502	100%	9,876	9,876	100%
Development Revenues	734,072	593,572	81%	35,125	0	0%
External Financing	40,500	0	0%	10,125	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Development Grant	572,520	572,520	100%	0	0	0%
Transitional Development Grant	21,053	21,053	100%	0	0	0%
Total Revenues shares	953,262	713,261	75%	89,923	19,797	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,687	39,687	100%	9,922	9,922	100%
Non Wage	179,502	79,977	45%	44,876	56,609	126%
Development Expenditure						
Domestic Development	693,572	593,553	86%	17,500	311,498	1,780%
Donor Development	40,500	0	0%	10,125	0	0%
Total Expenditure	953,262	713,217	75%	82,423	378,029	459%
C: Unspent Balances						
Recurrent Balances						
		25	0%			
Wage		0				
Non Wage		25				
Development Balances						
		19	0%			
Domestic Development		19				
Donor Development		0				
Total Unspent		44	0%			

Vote:521 Kasese District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance**

By the end of June 2019, the department revenue performance was at 75% against the budget for the FY 2018/19 from both recurrent and development sources. This low performance was mainly attributed to low realization of revenues from OGT mainly FIEFOC.

During the quarter, the department had realized 22% of the release budget for the quarter from both recurrent and development sources. This under performance was mainly due to; 1) Non-allocation from Local raised revenues and Other Transfers from central Government particularly for FIEFOC 2-project and Donor fund which had been planned for during the quarter. Unicef had not yet disbursed funds as per the annual work plan budget.

Expenditure Performance

By the end of the quarter, the departmental expenditure performance was at 75% against the budget. The low performance was as a result of low funding from FIEFOC and external financing mainly Unicef which didn't disburse anything during the financial year .

During the quarter, the department had only spent 77% of the quarterly revenue from both recurrent and development revenues. The low performance was attributed to delays in the procurement processes on the major capital works leaving unspent balances of Ushs 358,276,000 on the TSA account

Reasons for unspent balances on the bank account

The unspent balance of Ush. 25,000 remained on the account to facilitate procurement of small office equipment

Highlights of physical performance by end of the quarter

Vote:521 Kasese District**Quarter4**

1 district water supply and sanitation coordination committee,

1 Extension staff meetings conducted

Water and electricity bills paid

3 travels to the ministry facilitated

Fuel for borehole assessment and identification of new GFS sources

Assessment of several hydro power

Water pipeline extension of Mbulamasi- Rwebitoke GFS

Construction of Mbunga mini GFS

Construction of Bugando solar powered water supply system phase II

Construction of Kyamiza GFS

1 vehicle maintained

1 monitoring and supervision visit made to Mbunga Nyakazinga mini Gravity flow scheme

1 inspection visit made to Muroho Gravity scheme

Vote:521 Kasese District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,860	165,673	79%	52,218	41,097	79%
District Unconditional Grant (Wage)	151,168	151,168	100%	37,792	37,792	100%
Locally Raised Revenues	40,000	0	0%	9,753	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,473	1,286	23%	1,368	0	0%
Sector Conditional Grant (Non-Wage)	13,219	13,219	100%	3,305	3,305	100%
Development Revenues	709,644	143,813	20%	177,411	87,891	50%
External Financing	20,000	18,000	90%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	578,742	37,922	7%	144,686	0	0%
Other Transfers from Central Government	110,901	87,891	79%	27,725	87,891	317%
Total Revenues shares	919,504	309,486	34%	229,629	128,988	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,168	151,168	100%	37,792	37,792	100%
Non Wage	58,692	14,505	25%	14,426	3,380	23%
Development Expenditure						
Domestic Development	689,644	125,802	18%	172,411	87,880	51%
Donor Development	20,000	18,000	90%	5,000	0	0%
Total Expenditure	919,504	309,475	34%	229,629	129,052	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		11				
Donor Development		0				
Total Unspent		11	0%			

Vote:521 Kasese District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance:**

By the end of the FY 2018/2019, the department had realized 34% of her budget for the FY 2018/19 from both recurrent and development sources. During the quarter, the department registered an under performance of 56% against the quarterly plan mainly due to 1) Non allocation from locally raised revenues to the department, 2) non allocation of resources at the Lower local Gov'ts in form of Multi sectoral transfers.

Expenditure Performance

By the end of the quarter, the department had spent 34% of her revenues against the budget for the FY 2018/19. The low performance was a result of less resources to facilitate the department major interventions across the district since the department mainly depends on UWA funds which only disbursed low funds on the department account. During the quarter, expenditure performance was at 56% against the quarterly plan. Non-wage expenditure performed at 23% against the quarter while as wage at 100% against the quarterly plan and 51% as domestic development

Reasons for unspent balances on the bank account

There was unspent balance of ush. 11,000 on the account to facilitate payment of assorted stationery including photocopying

Highlights of physical performance by end of the quarter

Carried out 10 monitoring and compliance surveys/inspections for forestry compliance

Payment of utility bills

100 of community women and men trained in ENR monitoring across the district Karambi sub county

Three months water and electricity bills paid

10 men and women trained to adopt renewable energy technologies in the district

40 men and women trained in tree planting and forest protection & management

Facilitated physical planning committee

Facilitated travel to area land committee to process government land

Vote:521 Kasese District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,643,480	644,830	39%	410,869	125,484	31%
District Unconditional Grant (Wage)	342,228	341,116	100%	85,557	85,557	100%
Locally Raised Revenues	26,000	17,051	66%	6,500	9,000	138%
Multi-Sectoral Transfers to LLGs_NonWage	31,613	18,952	60%	7,903	1,777	22%
Other Transfers from Central Government	1,127,037	151,109	13%	281,759	0	0%
Sector Conditional Grant (Non-Wage)	116,602	116,602	100%	29,149	29,150	100%
Development Revenues	438,365	867,656	198%	109,591	520,698	475%
External Financing	347,187	520,698	150%	86,797	520,698	600%
Multi-Sectoral Transfers to LLGs_Gou	91,178	136,211	149%	22,795	0	0%
Other Transfers from Central Government	0	210,747	0%	0	0	0%
Total Revenues shares	2,081,845	1,512,485	73%	520,460	646,182	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,228	341,116	100%	85,557	85,557	100%
Non Wage	1,301,252	303,599	23%	325,310	56,484	17%
Development Expenditure						
Domestic Development	91,178	136,211	149%	22,795	0	0%
Donor Development	347,187	520,698	150%	86,797	520,698	600%
Total Expenditure	2,081,845	1,301,623	63%	520,459	662,738	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		115				
Development Balances						
Domestic Development		210,747				
Donor Development		0				

Vote:521 Kasese District**Quarter4**

Total Unspent	210,862	14%	
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Summary of Workplan Revenues and Expenditure by Source**Revenue and Expenditure Performance:**

By the end of June 2019, the department had realized 73% of the total revenue budget for FY 2018/19 from both recurrent and development sources. During the quarter, the department realized 124% against her quarterly plan. This high performance was mainly due to; 1) Increased external financing from Unicef towards birth registration. Unicef had to disbursed most of the funds committed for the whole financial year during the quarter, 2) More allocation of local revenues by budget desk to fund sector related activities.

By the end of the quarter, the department had spent 63% of her total resource envelop against the budget and 127% against her resource envelope for the quarter leaving unspent balances of Ushs. 210,747,000 on the TSA account

Reasons for unspent balances on the bank account

Unspent balance worth Ush. 210,747,000 remained on the Domestic account as funds awaiting transfer to the Approved Youth Groups. There were delays in receipts of the funds due to the technical issues with the IFMIS

Fund worth 115,000 remained on the Nonwage grant account to facilitate Procurement of assorted stationery and payment of utility bills

Highlights of physical performance by end of the quarter

Vote:521 Kasese District**Quarter4**

36 departmental staff paid salaries for the period January to March 2019

24 LLGs supported to organize meetings to sensitize community on hygiene and sanitation

33 LLGs supported to Monitor FAL program Activities

Assorted FAL materials procured

Funds disbursed to youth and women groups

1 Public Library in Katwe- Kabatooro Town Council supported with funds

35 women groups trained in women entrepreneurship models

UWEP funds transferred to group accounts

Youth leaders trained in enterprise and financial management

1 cultural Institution supported with funds for fostering social economic development in the district

Continuous birth registration

80 para social workers trained district wide

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,189	123,098	58%	52,797	32,977	62%
District Unconditional Grant (Non-Wage)	30,645	30,645	100%	7,661	7,661	100%
District Unconditional Grant (Wage)	49,641	49,641	100%	12,410	12,410	100%
Locally Raised Revenues	118,418	42,812	36%	29,605	12,906	44%
Multi-Sectoral Transfers to LLGs_NonWage	12,485	0	0%	3,121	0	0%
Development Revenues	343,010	298,623	87%	62,500	154,092	247%
District Discretionary Development Equalization Grant	93,010	92,890	100%	0	0	0%
Other Transfers from Central Government	250,000	205,732	82%	62,500	154,092	247%
Total Revenues shares	554,199	421,720	76%	115,297	187,070	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,641	49,641	100%	12,410	12,410	100%
Non Wage	161,548	73,446	45%	40,387	20,557	51%
Development Expenditure						
Domestic Development	343,010	198,623	58%	62,500	54,092	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,199	321,710	58%	115,297	87,059	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11				
Development Balances						
Domestic Development		100,000				
Donor Development		0				
Total Unspent		100,011	24%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue Performance:

By the end of June 2019, revenue performance stood at 76% against the budget for the FY 2018/19 mainly attributed to the following factors: 1) less local revenue had been allocated by the budget desk due to poor revenue inflows for that period. 2) Low-realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM.

During the quarter under review, revenue performance was low at 162% against the quarterly plan mainly due to increase in realization of Other Government Transfers mainly Luwero- Rwenzori special micro projects and introduction of the Operation Wealth Creation Rwenzori region AGRI-LED project.

Expenditure Performance:

By the end of fourth Quarter, the department expenditure stood at 58% against the budget for the FY 2018/19. 100% of the wage funds were spent on payment of staff salaries while as 45% of non-wage resources realized were spent on recurrent activities and 58% on capital developments including support to groups, monitoring and developing feasibility studies.

During the quarter under review, the department spend 100% of its wage on payment of staff salaries and 51% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery. Development expenditure stood at 87% against the quarterly plan

Reasons for unspent balances on the bank account

The unspent balance 24% of the budget comprising of non-wage of Ush. 11,000 that remained on the account was to facilitate procurement of assorted stationery including reams of paper and development of Ush. 100,000,000 remained to facilitate orientation and community sensitization on the new OWC Rwenzori region AGRI-LED program in the next financial year

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning

Three months water and electricity bills cleared

Groups supported under the Luwero- Rwenzori special micro projects

Assorted stationery procured

Three months salaries paid to staff

Transfer of funds to groups supported under LRDP-OPM

Preparation and submission of the final budget FY 2019/20

Hold monthly technical planning committee meetings

Vote:521 Kasese District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,303	101,014	66%	38,076	23,560	62%
District Unconditional Grant (Non-Wage)	25,000	24,975	100%	6,250	6,250	100%
District Unconditional Grant (Wage)	69,239	69,239	100%	17,310	17,310	100%
Locally Raised Revenues	45,000	6,800	15%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,064	0	0%	3,266	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	152,303	101,014	66%	38,076	23,560	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,239	69,239	100%	17,310	17,310	100%
Non Wage	83,064	31,754	38%	20,766	6,680	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,303	100,993	66%	38,076	23,990	63%
C: Unspent Balances						
Recurrent Balances						
		21	0%			
Wage		0				
Non Wage		21				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21	0%			

Summary of Workplan Revenues and Expenditure by Source

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Revenue Performance:

By the end of 31st June, the department budget performance stood at 66% against the planned budget. The low performance was mainly due to 1) non-allocation for audit activities by urban authorities of Katwe Kabatoro, Hima, Kinyamaseke, Mpondwe Lhubiriha and Rugendabara, 2) non-realization of locally raised revenues during the period under review.

During the period April to June 2019, the department registered a revenue performance of 62% against the quarterly plan. This was mainly attributed to: 1) non realization of local revenue allocation to the sector 2) non allocation of the resources for monitoring and auditing of the urban councils due to resources being concentrated on completion of service delivery projects.

Expenditure Performance:

By the end of the Fourth Quarter, the department expenditure stood at 66% against the budget for the FY 2018/19. 100% of the wage funds were spent on payment of staff salaries while as 38% of non-wage resources realized were spent on recurrent activities.

During the quarter under review, the department spend 100% of its wage on payment of staff salaries and 32% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery

Reasons for unspent balances on the bank account

The unspent balance non-wage of Ush. 21,000 that remained on the account was to facilitate procurement of assorted stationery including reams of paper

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2017/18 and 2018/19 were audited

1 Audit for 24 LLGs of Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu,

Submission of Third quarter audit report to Fort portal and Kampala

233 universal primary schools, universal primary schools and 16 health facilities audited

Assorted stationery procured

Small office repairs and maintenance

Payment for utility bills

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Vote:521 Kasese District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1 welcoming, end of year and sendoff party organized at the district headquarters Assorted stationary procured at the district HQ Assorted office equipment procured 12 Months bank charges and annual subscription paid at the District Headquarters 12 months water and electricity bills paid at the district Hqs 12 Travels facilitated at the district hQs 3 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid	Assorted stationary procured at the district HQ 3 Months bank charges and annual subscription paid at the District Headquarters 1 Vehicles maintained and one battery procured for staff shuttle Travels by CAO to Kampala for quarterly review meetings Payment of water and electricity bills Travels to line ministries in Kampala to deliver docs Fuel for staff bus		Assorted stationary procured at the district HQ Assorted office equipment procured 3 Months bank charges and annual subscription paid at the District Headquarters 3 months water and electricity bills paid at the district Hqs 3 Travels facilitated at the district hQs Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid	Travels by CAO to Kila for quarterly review meetings Payment of water and electricity bills Travels to line ministries in Kampala to deliver docs Fuel for staff bus Assorted stationery procured
221011 Printing, Stationery, Photocopying and Binding	5,296	5,540	105 %		2,500
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	2,000	800	40 %		0
222003 Information and communications technology (ICT)	604	1,485	246 %		315
223005 Electricity	1,000	93	9 %		93
223006 Water	1,000	36	4 %		0
224004 Cleaning and Sanitation	1,000	800	80 %		0
227001 Travel inland	35,000	36,645	105 %		5,428
227004 Fuel, Lubricants and Oils	28,000	14,052	50 %		4,000

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228002 Maintenance - Vehicles	20,000	8,297	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,600	67,748	71 %	12,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,600	67,748	71 %	12,336

Reasons for over/under performance: Delays within the procurement processes
System challenges and delays in the IFMs

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) District wide	(89) District wide	(85)District wide	(90)District wide
%age of staff appraised	(99) District wide	(89) District wide	(99)District wide	(90)District wide
%age of staff whose salaries are paid by 28th of every month	(99) District headquarters	(99) District Headquarters	(99)District headquarters	(99)District Headquarters
%age of pensioners paid by 28th of every month	(99) District Headquarters	(99) District Headquarters	(99)District headquarters	(99)District Headquarters
Non Standard Outputs:	12 Travels facilitated at the district headquarters	Sorting and distribution of pay slips to institutions across the district 8 travels to line ministry in Kampala Burial expenses for one staff's relative Facilitation to 21 interns to arrange, refresh and file pension files Facilitation of one office secretary to work on weekends Travel to Kampala to follow up recruitment clearance by PHRO Night allowances for Bus driver and CAO's Driver	3 Travels facilitated at the district headquarters	Sorting and distribution of pay slips to institutions across the district 2 travels to line ministry in Kampala Burial expenses for one staff's relative Facilitation to 21 interns to arrange, refresh and file pension files

227001 Travel inland	12,600	11,281	90 %	5,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	11,281	90 %	5,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	11,281	90 %	5,099

Reasons for over/under performance: Inadequate wage bill to support the recruitment process
IFMS challenges resulting into delays in processing payments and wages for staff

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	4 seminars and workshops for LLGs conducted 12 monitoring and supervision visits facilitated	Travel to Kampala to follow up court Appeal for multi-purpose Hall land case by DCAO Overtime allowances for CAO's driver Travel to Hoima for ULGA annual General meeting by DCAO Travel for Kampala for a meeting by DCAO	1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated	Travel to Kampala to follow up court Appeal for multi-purpose Hall land case by DCAO Overtime allowances for CAO's driver
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	6,000	202	3 %	202
227001 Travel inland	18,200	3,870	21 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,200	4,072	14 %	952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,200	4,072	14 %	952
Reasons for over/under performance:	Delays in the procurement processes IFM System challenges resulting into delays in processing payments Inadequate vehicles to the department to facilitate monitoring and supervision visits to sub counties			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	12 months internet subscription paid 12 travels to line ministries and development partners made 8 trainings, workshops and seminars on ICT and HIV/AIDS made 2 computers, a still camera and printer procured 2 radio talkshows held 5 community barazas made Quarterly monitoring visits and press comfrences made Assorted stationary and small office equipment procured 100 District office computers repaired and serviced Monthly water and electricity bills paid 	Facilitation to pay telecommunication services at the district headquarters Travel to submit proposal and workplan to CIPESA	monthly internet paid, 3 travels made, 2 trainings made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities paid	Facilitation to pay telecommunication services at the district headquarters Travel to submit proposal and workplan to CIPESA
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221002 Workshops and Seminars	2,400	6,694	279 %	0
221008 Computer supplies and Information Technology (IT)	4,350	1,980	46 %	0
227001 Travel inland	3,450	1,340	39 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	10,014	98 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	10,014	98 %	1,340

Reasons for over/under performance: Delays in the procurement processes
System challenges and network issues in the IFMS

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Uniforms procured for all staff at the district headquarters		Uniforms procured for all staff at the district headquarters	
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(0) N/A	() N/A	(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A	()N/A	(0)N/A
Non Standard Outputs:	1 Staff bus 1 office computer services and 1 office building refurbished		One staff bus repaired and provided with new tyres	
228004 Maintenance – Other	25,025	15,407	62 %	15,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,025	15,407	62 %	15,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,025	15,407	62 %	15,407

Reasons for over/under performance: Delays within the procurement processes
System challenges and network issues within the IFMS

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:		Monthly data capture/ Payrol update conducted at the district headquarters 8 consultative Travels to Line Ministries by Principal Human Resource Officer facilitated at the district headquarters Monthly Printing and display of staff/ Pensioners payroll Monthly printing and distribution of staff payslips Quarterly staff meeting conducted at the district headquarters Assorted stationary and office equipment procured for office use at the district headquarters All staff paid salaries, all pensioners paid, Gratuity paid	Procurement of stationery for printing payslips Monthly data capture/ Payroll update conducted Assorted printer cartridge procured Payment of salaries to staff Payment of pension and gratuity to retiring staff	Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured	Procurement of stationery for printing payslips Monthly data capture/ Payroll update conducted Payment of salaries to staff Payment of pension and gratuity to retiring staff
211101	General Staff Salaries	1,453,952	1,498,680	103 %	346,007
212105	Pension for Local Governments	1,692,336	1,692,336	100 %	423,084
212107	Gratuity for Local Governments	1,500,867	1,500,867	100 %	375,217
221011	Printing, Stationery, Photocopying and Binding	24,664	23,886	97 %	8,160
321608	General Public Service Pension arrears (Budgeting)	891,315	891,315	100 %	0
321617	Salary Arrears (Budgeting)	5,385	5,385	100 %	0
Wage Rect:		1,453,952	1,498,680	103 %	346,007
Non Wage Rect:		4,114,567	4,113,788	100 %	806,461
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,568,519	5,612,468	101 %	1,152,467
Reasons for over/under performance:		Delays in the procurement processes System challenges and network issues with the IFMS system			
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(50%) District Headquarters	(50%) Staff trained at the district headquarters	(12.5%)Staff trained at the district headquarters	(0)Staff trained at the district headquarters
Non Standard Outputs:	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 12 months internet subscription paid	Facilitate SRO retrieve and deliver mails for months of April to June 2019 Facilitate the SRO deliver personal files of transferred staff Transport and SDA to ARO delivering letters to LLGs Retrieving of organizational mails from the post office Dispatching and delivery of correspondences Travel to Kampala to transfer personnel files	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid	Facilitate SRO retrieve and deliver mails for months of April to June 2019 Facilitate the SRO deliver personal files of transferred staff Transport and SDA to ARO delivering letters to LLGs
221002 Workshops and Seminars	2,541	300	12 %	0
221009 Welfare and Entertainment	500	738	148 %	470
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	2,000	2,320	116 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,041	3,358	33 %	1,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,041	3,358	33 %	1,490
Reasons for over/under performance:	Delays in the procurement processes System challenges and network issues within the IFMS			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		3 adverts for works, supplies and services made Assorted stationary procured at the district headquarters 4 quarterly monitoring and supervision of contracts facilitated at the district 8 Consultative travel to Kampala-PPDA facilitated at the district headquarters made 12 Water and electricity bill paid at the district headquarters 3 office computers services at the district headquarters paid 12 Months internet service facilitated 	Printing and photocopying of Bid documents for PDU Advertising for contracts, works and services 4 travels to line ministry and agencies Electricity bills paid Travels to Kampala to submit Annual procurement plan 2018/19 Facilitation of office secretary to work on weekends Assorted stationery procured Travel to PPDA Kampala for vendor verification	3 adverts for works, supplies & services, stationary procured, 1 quarterly monitoring & supervision of contracts facilitated, 2 travel to Kampala-PPDA made, Utilities paid, 3 office computers servicing paid, 3 Months internet data paid	Printing and photocopying of Bid documents for PDU Advertising for contracts, works and services Travels to line ministry and agencies Electricity bills paid
221001	Advertising and Public Relations	20,000	8,700	44 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	300	804	268 %	351
221011	Printing, Stationery, Photocopying and Binding	8,911	1,746	20 %	946
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	300	300	100 %	300
222003	Information and communications technology (ICT)	1,000	0	0 %	0
223005	Electricity	800	196	25 %	196
227001	Travel inland	3,000	1,770	59 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,311	13,517	36 %	2,093
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,311	13,517	36 %	2,093
Reasons for over/under performance:		Delays within the procurement processes System challenges and network issues within the IFMS			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) At the district Headquarters	(0)N/A	(0)At the district Headquarters	

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Non Standard Outputs:		1 Consultant procured	Support to 5 staff undertaking post graduate training course	1 staff facilitated to undertake training courses	Training and orientation on pre-retirement of staff due for retirement in the FY 2019/20
		10 staff facilitated to undertake training courses	Training of 15 council members of finance committee in M&E	3 Audit and Accounts staff supported to undertake CPA training	
		15 Audit and Accounts staff supported to undertake CPA training	Workshop training for 2 office secretaries and SHRO in HR office	Orientation of Councilors on Capacity Building Guidelines and other policy documents	
		Orientation of Councilors on Capacity Building Guidelines and other policy documents	Support to 8 staff undertaking CPA professional training	3 members of finance committee of council facilitated to conduct exchange visits	
		15 members of finance committee of council facilitated to conduct exchange visits	Training and orientation on pre-retirement of staff due for retirement in the FY 2019/20	Support Innovation training for selected staff at Civil service college	
		Support Innovation training for selected staff at Civil service college		2 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal	
		11 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal			
312104 Other Structures		54,800	54,800	100 %	2,937
312213 ICT Equipment		30,000	8,674	29 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		54,800	54,800	100 %	2,937
Donor Dev:		30,000	8,674	29 %	0
Total:		84,800	63,474	75 %	2,937
Reasons for over/under performance:		Delays in the procurement processes System challenges and network issues in the IFMS			
Total For Administration : Wage Rect:		1,453,952	1,498,680	103 %	346,007
Non-Wage Reccurent:		4,344,544	4,239,185	98 %	845,179
GoU Dev:		54,800	54,800	100 %	2,937
Donor Dev:		30,000	8,674	29 %	0
Grand Total:		5,883,296	5,801,339	98.6 %	1,194,122

Vote:521 Kasese District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Submitted to the MoFPED and OPM Kampala	(1) District Headquarters		(0)N/A	(2019-07-31)District Headquarters
Non Standard Outputs:	2 Workshops Conducted at the district Hqs 5 newspapers Procured per week for CFO office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr 2 Valuation rounds will be done ie at the beginning of year and the end of year. 10 Ltrs Liquid shop 5 ctns Toilet Papers, 10brooms, 6pcs Sqweers procured. 15 Travels to MoLG conducted 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 1200 litres of fuels, 10litrs of lube oils procured Procure 1200 litres of fuels, 10 lube services and oils Servicing one vehicle in the department twice in the year.	Facilitate office secretary to work on weekend Travel to line ministry to submit master data for pensioners by Accountant Assorted stationery procured Loading and offloading of inputs from the district stores Budgeting and planning retreat by heads of departments to Mweya Transfers to lower local governments		Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department,	Facilitate office secretary to work on weekend Travel to line ministry to submit master data for pensioners by Accountant Assorted stationery procured Loading and offloading of inputs from the district stores Budgeting and planning retreat by heads of departments to Mweya Transfers to lower local governments
211101 General Staff Salaries	157,692	157,692	100 %		39,423
221002 Workshops and Seminars	2,000	15,225	761 %		15,225

Vote:521 Kasese District**Quarter4**

221007 Books, Periodicals & Newspapers	520	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	2,500	83 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,708	1,728	47 %	1,164
221012 Small Office Equipment	2,000	1,600	80 %	1,000
222001 Telecommunications	1,000	0	0 %	0
223001 Property Expenses	2,001	0	0 %	0
227001 Travel inland	4,720	17,123	363 %	1,090
227004 Fuel, Lubricants and Oils	7,000	4,000	57 %	4,000
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	157,692	157,692	100 %	39,423
Non Wage Rect:	30,949	42,176	136 %	24,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,641	199,868	106 %	64,402

Reasons for over/under performance:

Delays within the procurement processes
System challenges and network failure in the IFMS
The department lacks a sound motorable vehicle

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(282325738) District Headquarters	(282326132) District Headquarters	(70581434.5) District Headquarters	(282326132) District Headquarters
Value of Hotel Tax Collected	(10082808) District Headquarters	(31409000) District Headquarters	(2520702) District Headquarters	(31409000) District Headquarters
Value of Other Local Revenue Collections	(1323741454) District Headquarters	(511852000.) District Headquarters	()	(511852000) District Headquarters

Vote:521 Kasese District

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Non Standard Outputs:	2 Workshops in the 2qtrs of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr. 25 consultancies on property rating and valuation secured 1 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to Kampala arranged 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to LLGs conducted All district Machinery, Equipment & Furniture Maintained one motorcycle maintained at the district Hqts	Inspection, assessment and monitoring of revenue centers across the district Inspection if books of accounts Electivity bills arrears 4 Travels to the line ministry in Kampala Consultancy services on filling of URA returns evaluation of private businesses Assorted office equipment procured	6 Cartridges 10 Cards for airtime of 10,000 will be procured. 10 consultancies on property rating and valuation secured 4 Travels to LLGs per quarter on Mentoring and support supervision All district Machinery, Equipment & Furniture Maintained 1 motorcycle maintained at the district Hqts	Inspection, assessment and monitoring of revenue centers across the district Inspection if books of accounts Electivity bills arrears 4 Travels to the line ministry in Kampala Consultancy services on filling of URA returns evaluation of private businesses Assorted office equipment procured
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,877	288 %	727
222001 Telecommunications	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,430	25,640	472 %	5,820
225003 Taxes on (Professional) Services	84,482	92,197	109 %	0
227001 Travel inland	3,000	20,671	689 %	10,491

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,727	173 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,912	143,112	143 %	18,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,912	143,112	143 %	18,038

Reasons for over/under performance: Delays within the procurement processes
System challenges and network in the IFMS system

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-30) District headquarters	(1) District headquarters	()	(2019-07-24) District headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) District Headquarters	(1) District headquarters	()	(2019-04-01) District headquarters

Non Standard Outputs:

300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year.	100 Reams of paper, 10 Airtime cards procured for SA's office	100 Reams of paper, 10 Airtime cards procured for SA's office
40 Airtime cards procured for SA's office	4 Travels to MoLG conducted	4 Travels to MoLG conducted
15 Travels to MoLG conducted	1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and	1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and
4 Travels to Sub-Counties per Quarter on Data collection for Budgeting and	Mentoring activities, conducted 12 Travels to LLGs conducted	Mentoring activities, conducted 12 Travels to LLGs conducted

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	11,000	10,175	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	10,175	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,200	10,175	83 %	0

Reasons for over/under performance: System challenges and network failures within the IFMIS

Output : 148104 LG Expenditure management Services

N/A

Vote:521 Kasese District

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Non Standard Outputs:	6 Cartridges 10 Cards for airtime of 10,000 will be procured. 2 workshops and seminars conducted in the 1 & 2nd quarter. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 12 months bank charges paid ICT services secured Electricity bills 12 months paid at the district Hqtrs 12 months of water bills paid at the district Hqtrs Funds to LLGs transferred 6 Travels to Kla per quarter will be conducted. 6 Travel to LLGs on Accounting follow ups and Support supervisions. Revenue Inspections.	Travel to Kampala to submit Final Accounts for FY 2017/18 to Auditor General Payment of three months water bills Payment of three months electricity bills Updating financial records at sub counties Assorted stationery and photocopying	-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters	Travel to Kampala to submit Final Accounts for FY 2017/18 to Auditor General Payment of three months water bills Payment of three months electricity bills Updating financial records at sub counties Assorted stationery and photocopying
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,216	20 %	0
221008 Computer supplies and Information Technology (IT)	770	1,041	135 %	1,041
221012 Small Office Equipment	1,000	4,541	454 %	400
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	106,620	5331 %	7,620
223005 Electricity	2,636	850	32 %	300
223006 Water	1,500	1,000	67 %	300
227001 Travel inland	6,009	14,959	249 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,915	130,227	568 %	9,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,915	130,227	568 %	9,661
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a sound vehicle			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(0018-08-30) Kampala and Fort-Portal	(1) Kampala and Fort-Portal	()	(N/A)

Vote:521 Kasese District

Quarter4

Non Standard Outputs:	2 workshops and seminars conducted in the 1 & 2nd quarter. Meals and drinks on 4 occasions in the year at district Hqtrs procured 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 6 Travels to Sub-Counties per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted. 6 Travels to LLGs per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted 12 Travels to LLGs conducted	Travel to Kampala to submit adjustments to final accounts for 2017/18 Travel to Kampala to submit mid-year 2018/19 report to Accountant General Travel to Kampala to submit Mid-year 2018/19 report to Accountant General's office Travel to Kampala to process salaries for civil servants by the Salaries officer Travel to sub counties to deliver circulars and letters	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping visits across the district, procure 4 reams of paper at the head quarters	Travel to Kampala to submit adjustments to final accounts for 2017/18 Travel to Kampala to submit mid-year 2018/19 report to Accountant General Travel to Kampala to submit Mid-year 2018/19 report to Accountant General's office Travel to Kampala to process salaries for the months of April to June 2019 Travel to sub counties to deliver circulars and letters
211103 Allowances (Incl. Casuals, Temporary)	1,737	275	16 %	0
221002 Workshops and Seminars	4,000	2,130	53 %	2,130
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	650	16 %	400
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	15,055	16,086	107 %	6,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,792	19,141	74 %	8,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,792	19,141	74 %	8,904
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in network within the IFMS The department lacks a sound moving vehicle			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:521 Kasese District

Quarter4

Non Standard Outputs:	Pay'ts of Electricity bills,100 litres of Fuel for The generator, Printer per qtr,1catrigger per quarter for the printer,2 service for the ifms printer.	Facilitate office secretary to work on weekend Travel to line ministry to submit master data for pensioners by Accountant Assorted stationery procured Loading and offloading of inputs from the district stores Budgeting and planning retreat by heads of departments to Mweya	-Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation	Facilitate office secretary to work on weekend Travel to line ministry to submit master data for pensioners by Accountant Assorted stationery procured Loading and offloading of inputs from the district stores Budgeting and planning retreat by heads of departments to Mweya
221016 IFMS Recurrent costs	30,000	23,414	78 %	10,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,414	78 %	10,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	23,414	78 %	10,393
Reasons for over/under performance:	Delays within the procurement processes System challenges and network failures within the IFMS The department lacks a sound moving vehicle			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Pay deductions to financial institutions at the head quarters	Support to Parish Community Associations under OPM	Pay deductions to financial institutions at the head quarters	Support to Parish Community Associations under OPM
212101 Social Security Contributions	754,501	150,182	20 %	150,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754,501	150,182	20 %	150,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	754,501	150,182	20 %	150,182
Reasons for over/under performance:	Delays in the Procurement processes System challenges and network failures within the IFMS The department lacks a sound vehicle			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		40 Airtime cards of 5000 per week. procured for SA's office 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. Transfer of funds to LLGs conducted Transfer of funds to LLGs conducted		2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured	
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	12,024	3,500	29 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,524	3,500	28 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,524	3,500	28 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		-Complete payments on projects across the district		-Complete payments on projects across the district	
312104 Other Structures	100,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>		<i>157,692</i>	<i>157,692</i>	<i>100 %</i>	<i>39,423</i>
<i>Non-Wage Reccurent:</i>		<i>988,793</i>	<i>521,926</i>	<i>53 %</i>	<i>222,158</i>
<i>GoU Dev:</i>		<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,246,485</i>	<i>679,618</i>	<i>54.5 %</i>	<i>261,581</i>

Vote:521 Kasese District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	-6 Council sittings conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted computer accessories procured for office use at the district headquarters -Assorted office work photocopied at the district Headquarters -One meeting conducted between the District and the LLG speakers at the district Headquarters -52 district political leaders paid monthly ex gratia and other emoluments at the headquarters	One meeting district council sitting facilitated at the district Headquarters, 52 district political leaders paid monthly ex gratia Annual subscription to ULGA paid Assorted stationery procured at the district headquarters Paid three months' salary to department staff Vice Chairman's vehicle serviced		One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia	One meeting district council sitting facilitated at the district Headquarters, 52 district political leaders paid monthly ex gratia Annual subscription to ULGA paid Assorted stationery procured at the district headquarters Paid three months' salary to department staff Vice Chairman's vehicle serviced
211101 General Staff Salaries	21,050	41,050	195 %		10,263
211103 Allowances (Incl. Casuals, Temporary)	502,319	409,274	81 %		226,308
221012 Small Office Equipment	6,172	6,138	99 %		4,923
223005 Electricity	500	215	43 %		0
223006 Water	900	540	60 %		0
224004 Cleaning and Sanitation	1,500	400	27 %		0
227001 Travel inland	6,916	78,388	1133 %		29,270
228002 Maintenance - Vehicles	1,500	2,338	156 %		1,618
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	21,050	41,050	195 %		10,263
Non Wage Rect:	521,807	497,294	95 %		262,120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	542,857	538,344	99 %		272,382

Vote:521 Kasese District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the procurement processes System challenges and network failure within the IFMS					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	4 contract committee meetings conducted at the district headquarters; Assorted stationary procured for office use at the district headquarters; 			One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters	
211103 Allowances (Incl. Casuals, Temporary)	2,800	700	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,300	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	1,300	25 %		0
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	24 District service commission meetings facilitated at the district headquarters	15 District service commission meetings facilitated at the district headquarters		6 District service commission meetings facilitated at the district headquarters	5 District service commission meetings facilitated at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	20,300	40,100	198 %		9,000
221001 Advertising and Public Relations	55,500	6,200	11 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	484	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	400	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	5,000	21,777	436 %		6,973
227004 Fuel, Lubricants and Oils	4,560	736	16 %		0

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228002 Maintenance - Vehicles	816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,060	68,813	74 %	15,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,060	68,813	74 %	15,973

Reasons for over/under performance: Delays within the IFMS system

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(500) District headquarters	(600) District headquarters	(100) District headquarters	(600) District headquarters
No. of Land board meetings	(4) quarterly land board meetings conducted at the district headquarters	(1) Quarterly land board meetings conducted at the district headquarters	(1) Quarterly land board meetings conducted at the district headquarters	(1) Quarterly land board meetings conducted at the district headquarters
Non Standard Outputs:	Assorted stationary procured for office use at the district headquarters Retainer fee for the chairperson land board paid at the district headquarters 4 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters Retainer fee for the chairperson land board paid at the district headquarters 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters Retainer fee for the chairperson land board paid at the district headquarters 1 Site visits conducted across the district

211103 Allowances (Incl. Casuals, Temporary)	7,000	5,492	78 %	610
227001 Travel inland	13,448	11,121	83 %	3,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	16,613	81 %	4,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,448	16,613	81 %	4,299

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failure within the IFMS

Output : 138205 LG Financial Accountability

No. of Auditor General's queries reviewed per LG	(4) Quarterly Auditor General Queries reviewed at the district headquarters	(4) Quarterly Auditor General Queries reviewed at the district headquarters	(1) Quarterly Auditor General Queries reviewed at the district headquarters	(1) Quarterly Auditor General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by council at the district headquarters	(4) Quarterly LG PAC reports discussed by council at the district headquarters	(1) Quarterly LG PAC reports discussed by council at the district headquarters	(1) Quarterly LG PAC reports discussed by council at the district headquarters

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Quarter4

Non Standard Outputs:	Assorted stationary procured at the district headquarters 4 quarterly DPAC meetings conducted at the district headquarter 	Assorted stationary procured at the district headquarters 4 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter
211103 Allowances (Incl. Casuals, Temporary)	13,600	10,000	74 %	2,500
221011 Printing, Stationery, Photocopying and Binding	5,072	150	3 %	0
227001 Travel inland	6,500	9,283	143 %	1,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,172	19,433	77 %	4,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,172	19,433	77 %	4,163
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failure within the IFMS			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of council with relevant resoulution	(6) Minutes of council with relevant resolution	(2)Minutes of council with relevant resolution	(1)Minutes of council with relevant resolution
Non Standard Outputs:	4 Political mobilisation and monitoring visits to Government projects 2 Department Vehicles repaired and maintained 12 Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running, 	1 Political mobilization and monitoring visits to Government projects 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Assorted office stationery	1 Political mobilisation and monitoring visits to Government projects 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running, 	1 Political mobilization and monitoring visits to Government projects 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Assorted office stationery
221009 Welfare and Entertainment	1,500	13,830	922 %	2,130
221011 Printing, Stationery, Photocopying and Binding	3,632	400	11 %	0
221012 Small Office Equipment	1,500	1,300	87 %	0
221017 Subscriptions	200	5,000	2500 %	5,000

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Quarter4

223005	Electricity	500	620	124 %	0
223006	Water	500	168	34 %	0
224004	Cleaning and Sanitation	1,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001	Travel inland	13,300	20,541	154 %	2,263
227004	Fuel, Lubricants and Oils	91,868	92,982	101 %	23,792
228001	Maintenance - Civil	10,000	0	0 %	0
228002	Maintenance - Vehicles	15,000	7,100	47 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	0
282101	Donations	27,000	19,500	72 %	1,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	169,000	162,241	96 %	34,885
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,000	162,241	96 %	34,885
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failure within the IFMS			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		allowances paid to committee members 4 Monitoring and supervision visits to Government Programs conducted 	Allowances paid to committee members 4 quarterly monitoring and supervision 10 visits to Government Programs conducted.	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.	Allowances paid to committee members 1 quarterly monitoring and supervision Two visits to Government Programs conducted.
211103	Allowances (Incl. Casuals, Temporary)	112,284	62,355	56 %	9,160
227001	Travel inland	12,000	37,451	312 %	16,961
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	124,284	99,806	80 %	26,121
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	124,284	99,806	80 %	26,121
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failure within the IFMS			
Total For Statutory Bodies : Wage Rect:		21,050	41,050	195 %	10,263
Non-Wage Reccurent:		958,971	865,500	90 %	347,561
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		980,021	906,550	92.5 %	357,824

Vote:521 Kasese District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	All Extension funds to the 29 LLGs in the district disbursed.	All Extension funds to the 29 LLGs in the district disbursed.		All Extension funds to the 29 LLGs in the district disbursed.	All Extension funds to the 29 LLGs in the district disbursed.
263104 Transfers to other govt. units (Current)	147,553	80,972	55 %		17,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	147,553	80,972	55 %		17,772
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,553	80,972	55 %		17,772
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures within the IFMIS				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	2 tank fish farming demonstrations established. 2 fish handling facilities rehabilitated in lake Katwe. 2 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 4 law enforcement patrols conducted. 4 quarterly monitoring and supervisory visits conducted. 4 travels the ministry conducted. Technical backstopping visits conducted.	Staff at the 6 landing sites offered technical backstopping and trained in proper business record keeping, One fish handling stall renovated, 2 water pumps procured with assorted equipment and installed on tanks for fish farming, 6,000 catfish fingerlings and 1,000kg of fish feeds procured and supplied to demonstration farmers, 2,000kg of fish feeds procured and supplied to demonstration farmers, One staff facilitated to attend training in Mbarara		1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.	Staff at the 6 landing sites offered technical backstopping One office maintained One fish handling stall renovated 2 water pumps procured with assorted equipment and installed on tanks for fish farming 6,000 catfish fingerlings and 1,000kg of fish feeds procured and supplied to demonstration farmers 2,000kg of fish feeds procured and supplied to demonstration farmers
227001 Travel inland	28,062	27,948	100 %		8,953

Vote:521 Kasese District

Quarter4

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,062	27,948	85 %	8,953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,062	27,948	85 %	8,953

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

4 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 10 demonstrations on sustainable land management established. Pest and disease surveillance conducted. 4 refresher trainings for extension workers conducted. 10 sets of by-laws in coffee growing subcounties established. 4 maize producer groups supported with agro-processing equipment. 5 coffee producer groups supported with micro-washing stations. Uganda national multi-sectoral and food security project implemented.	1 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 3 demonstrations on sustainable land management established. 1 refresher trainings for extension workers conducted. 3 sets of by-laws in coffee growing subcounties established. 1 maize producer groups supported with agro-processing equipment. 2coffee producer groups supported with micro-washing stations.	One monitoring and verification exercise conducted on verification sites Dissemination of information on survival of OWC inputs, soil erosion control, nutrition bylaws and discussion of vanilla ordinance Farmers trained in sustainable lanad management Extension staff in LLGs offered technical guidance Small scale irrigation pumps and fittings procured and supplied to farmers
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211103 Allowances (Incl. Casuals, Temporary)	188,004	0	0 %	0
221002 Workshops and Seminars	165,373	34,279	21 %	5,300
221011 Printing, Stationery, Photocopying and Binding	7,300	0	0 %	0
221012 Small Office Equipment	3,204	1,045	33 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	215,181	89,297	41 %	1,429

Vote:521 Kasese District

Quarter4

228002 Maintenance - Vehicles	9,000	2,903	32 %	2,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	588,662	127,524	22 %	9,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,662	127,524	22 %	9,632

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management.	Meat inspection done the Easter season Dogs vaccinated against rabies Farmers trained on poultry diseases and housing 2 modern treatment crushes/minispray races constructed in heavily tick infested sub counties Farmers trained in livestock husbandry, disease control, feeding and pasture management	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management.	Meat inspection done the Easter season Dogs vaccinated against rabies Farmers trained on poultry diseases and housing 2 modern treatment crushes/minispray races constructed in heavily tick infested sub counties Farmers trained in livestock husbandry, disease control, feeding and pasture management
- of 4 crashes for demonstration of cattle spraying.		- of 4 crashes for demonstration of cattle spraying.	
-Establishment of 6 demonstrations for poultry –Kuroiler bird raring.		-Establishment of 6 demonstrations for poultry –Kuroiler bird raring.	
-Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations.		-Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations.	
-Provision of extension services		-Provision of extension services	

227001 Travel inland	28,421	43,765	154 %	15,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,421	43,765	154 %	15,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,421	43,765	154 %	15,470

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS
The department lacks enough vehicles to ease fieldwork

Output : 018212 District Production Management Services

N/A

Vote:521 Kasese District

Quarter4

Non Standard Outputs:

2 refresher trainings for extension workers conducted.	Payment of three months' salary to sector staff	5 model villages identified.	Payment of three months' salary to sector staff
2 bi-annual meetings for the production department and Non-state actors conducted.	Auditing of sector capital projects by Audit unit	1 projector and screen procured.	Auditing of sector capital projects by Audit unit
Quality assurance of OWC activities conducted.	One general staff meeting conducted	1 exchange visit for farmers conducted.	One general staff meeting conducted
15 model villages identified.	One study tour conducted for members of the production and Natural resources committee	1 rounds of food security campaigns conducted.	One study tour conducted for members of the production and Natural resources committee
1 projector and screen procured.	One exercise conducted on monitoring and supervision of extension services	Provision of inputs under OWC.	One exercise conducted on monitoring and supervision of extension services
1 exchange visit for farmers conducted.	One travel conducted to collect on department vehicle in Kampala	1 vehicle maintained.	One travel conducted to collect on department vehicle in Kampala
2 rounds of food security campaigns conducted.	One vehicle repaired at the district headquarters		One vehicle repaired at the district headquarters
Provision of inputs under OWC.			
1 vehicle maintained.			

211101 General Staff Salaries	1,234,176	1,170,560	95 %	299,609
221008 Computer supplies and Information Technology (IT)	346	2,542	736 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	10,917	546 %	8,160
227001 Travel inland	46,261	89,574	194 %	21,424
Wage Rect:	1,234,176	1,170,560	95 %	299,609
Non Wage Rect:	48,606	103,033	212 %	29,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,282,783	1,273,593	99 %	329,193

Reasons for over/under performance:

- Delays in the procurement processes
- System challenges and network failures within the IFMIS
- The department lacks enough vehicles to ease fieldwork

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:521 Kasese District

Quarter4

Non Standard Outputs:		-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County	Part payment for construction of phase II mini-irrigation scheme on R. Kyanzi Payment of retention on Kacungiro mini-irrigation scheme Feasibility study conducted for Nyakakindo mini-irrigation scheme Maize grinding machines with hullers procured and supplied Motorized coffee machines with hullers procured and supplied Materials for coffee washing stations Small scale irrigation pumps and fittings procured and supplied	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County	Part payment for construction of phase II mini-irrigation scheme on R. Kyanzi Payment of retention on Kacungiro mini-irrigation scheme Feasibility study conducted for Nyakakindo mini-irrigation scheme Maize grinding machines with hullers procured and supplied Motorized coffee machines with hullers procured and supplied Materials for coffee washing stations Small scale irrigation pumps and fittings procured and supplied
312104	Other Structures	530,163	439,661	83 %	342,401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	530,163	439,661	83 %	342,401
	Donor Dev:	0	0	0 %	0
	Total:	530,163	439,661	83 %	342,401
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures within the IFMIS The department lacks enough vehicles to ease fieldwork			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:		- Capacity building of 2 maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing -Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing 	Data collection on small scale industries and other value addition industries Offered technical backstopping to LED actors on value addition skills	Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing 	Data collection on small scale industries and other value addition industries
221002	Workshops and Seminars	4,423	3,995	90 %	0

Vote:521 Kasese District

Quarter4

227001 Travel inland	10,000	7,500	75 %	5,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,423	11,495	80 %	5,006
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,423	11,495	80 %	5,006

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS
The department lacks enough vehicles to ease fieldwork

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	- Capacity of 8 agricultural marketing cooperative groups under three unions built. 	Cooperative unions and societies supervised Cooperative organizations offered technical backstopping in financial management and record keeping	- Capacity of 8 agricultural marketing cooperative groups under three unions built. 	Cooperative organizations offered technical backstopping in financial management and record keeping
227001 Travel inland	9,000	9,000	100 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	5,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,000	100 %	5,750

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS
The department lacks enough vehicles to ease fieldwork

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	-completion of the tourism plan and kick-starting its implementation .	One District Tourism Development Plan reviewed	-Building capacity of 2 tourism groups in product development and marketing<	One District Tourism Development Plan reviewed
221002 Workshops and Seminars	5,000	4,780	96 %	3,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,780	96 %	3,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,780	96 %	3,530

Reasons for over/under performance: System challenges and network failures within the IFMIS
The department lacks enough vehicles to ease assessment of tourism sites

Output : 018308 Sector Management and Monitoring

N/A				
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Vote:521 Kasese District

Quarter4

Non Standard Outputs:	-4 Consultative travels within and outside the district conducted. commercial office maintained.	One travel to Kampala for workshop One office maintained Assorted set of office equipment procured	-1 Consultative travels within and outside the district conducted. 	One travel to Kampala for workshop One office maintained
221011 Printing, Stationery, Photocopying and Binding	800	908	114 %	600
227001 Travel inland	2,200	1,140	52 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,048	68 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,048	68 %	990
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures within the IFMIS			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,234,176</i>	<i>1,170,560</i>	<i>95 %</i>	<i>299,609</i>
<i>Non-Wage Reccurent:</i>	<i>877,727</i>	<i>410,565</i>	<i>47 %</i>	<i>96,687</i>
<i>GoU Dev:</i>	<i>530,163</i>	<i>439,661</i>	<i>83 %</i>	<i>342,401</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,642,065</i>	<i>2,020,786</i>	<i>76.5 %</i>	<i>738,698</i>

Vote:521 Kasese District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	100 schools reached for HPV and TT vaccination of girls, 48 community disease surveillance trips conducted, 113 case based surveillance trips conducted, 46 health workers trained in IMAM,IYCF and Nutrition in HIV/AIDS, 36 community Barrazas conducted in sub counties, 48 radio programs and community dialogue meetings conducted, 20 ambulance and referral committee meetings conducted, Community structure trained in linkage and referral	100 school health programs,3 community disease surveillance trips,8 case based surveillance trips,10 growth monitoring sessions,1 Hospitals and 1 HCIVs supported in replacement feeding, community structures trained		50 school health programs, 12 community disease surveillance trips,23 case based surveillance trips,23 growth monitoring sessions,50 demonstration gardens,1 HCIVs supported in replacement feeding,community structres trained	100 school health programs,3 community disease surveillance trips,8 case based surveillance trips,10 growth monitoring sessions,1 Hospitals and 1 HCIVs supported in replacement feeding, community structures trained
221002 Workshops and Seminars	10,000	4,344	43 %		2,172
227001 Travel inland	20,000	11,342	57 %		1,711
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,686	52 %		3,883
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	15,686	52 %		3,883
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks enough vehicles				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:521 Kasese District

Quarter4

Non Standard Outputs:		48 radio programs,40 HIV/TB supervision trips,1 training conducted,10 health facilities reached	Quarterly radio talk shows on Ebola conducted DHT integrated support supervision to lower level health facilities 4 technical support supervision, 8 community dialogue meetings, 12 environmental health staff trained 36 hand washing with soap campaigns 36 community triggering sessions	1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap campaigns,1 round of sanitation week	Quarterly radio talk shows on Ebola conducted DHT integrated support supervision to lower level health facilities 1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained 9 hand washing with soap campaigns 36 community triggering sessions
221001	Advertising and Public Relations	5,000	2,263	45 %	1,267
221002	Workshops and Seminars	10,000	4,078	41 %	4,078
227001	Travel inland	5,000	13,713	274 %	6,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,054	100 %	11,846
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	20,054	100 %	11,846
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS The department lacks enough vehicles			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		40 health facilities reached, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips,	Office utilities paid Assorted stationery procured 3 travels to Kampala by DHT facilitated 1 computer procured, 2 EDHMT and DHT meetings Daily office running fuel procured One DHO’s vehicle serviced at the district headquarters	Office utilities paid, stationery procured, 3 travel to kampala by DHT facilitated, 1 computer procured, 2 EDHMT and DHT meetings, daily office running fuel procured	Office utilities paid Assorted stationery procured 3 travels to Kampala by DHT facilitated 1 computer procured, 2 EDHMT and DHT meetings Daily office running fuel procured One DHO’s vehicle serviced at the district headquarters
211103	Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221002	Workshops and Seminars	8,198	8,498	104 %	0
221008	Computer supplies and Information Technology (IT)	2,000	1,350	68 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,500

Vote:521 Kasese District

Quarter4

221012 Small Office Equipment	500	375	75 %	250
223005 Electricity	4,000	2,555	64 %	1,000
223006 Water	2,000	1,281	64 %	500
227001 Travel inland	25,000	12,743	51 %	1,832
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %	2,250
228002 Maintenance - Vehicles	15,000	4,890	33 %	1,140
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,298	39,192	52 %	9,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,298	39,192	52 %	9,472

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough vehicles

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(68814) Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	(70919) Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	(17205)Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	(23216)Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H
Number of inpatients that visited the NGO Basic health facilities	(31405) Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	(39800) Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	(7852)Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	(16710)Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H
No. and proportion of deliveries conducted in the NGO Basic health facilities	(8107) About 40% of the total deliveries	(6448) Proportion of deliveries conducted in the NGO Basic health facilities	(2029)About10% of the total deliveries	(2500)Proportion of deliveries conducted in the NGO Basic health facilities

Vote:521 Kasese District

Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8133) Immunized with Pentavalent vaccine at the NGO Basic health facilities	(8409) Immunized with Pentavalent vaccine at the NGO Basic health facilities	(2033)Immunized with Pentavalent vaccine at the NGO Basic health facilities	(1821)Immunized with Pentavalent vaccine at the NGO Basic health facilities
Non Standard Outputs:	N/A	Funds transferred to NGO Basic health facilities Inspection and monitoring		Funds transferred to NGO Basic health facilities Inspection and monitoring
263104 Transfers to other govt. units (Current)	80,862	73,404	91 %	17,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,862	73,404	91 %	17,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,862	73,404	91 %	17,175
Reasons for over/under performance:	System challenges and network failures within the IFMIS The department lacks enough vehicles to ease fieldwork			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(960) Trained health workers in the health centres	(800) Trained health workers in the health centres	(240)Trained health workers in the health centres	(560)Trained health workers in the health centres
No of trained health related training sessions held.	(20) Health related training sessions	(26) Health related training sessions	(5)Health related training sessions	(15)Health related training sessions
Number of outpatients that visited the Govt. health facilities.	(694480) Outpatients visited all the Gov't health facilities in the District	(694480) Outpatients visited	(173720)Outpatients visited all the Gov't health facilities in the District	(694480)Outpatients visited
Number of inpatients that visited the Govt. health facilities.	(13147) Inpatients Visited the Govt health facilities.	(13147) Inpatients Visited	(3372)Inpatients Visited the Govt health facilities.	(13147)Inpatients Visited
No and proportion of deliveries conducted in the Govt. health facilities	(6344) About 30% of the health facility based deliveries are conducted in the Basic health facilities	(6512) 1110 of the health facility based deliveries are conducted in the Basic health facilities	(1592)About 30% of the health facility based deliveries are conducted in the Basic health facilities	(6512)1110 of the health facility based deliveries are conducted in the Basic health facilities
% age of approved posts filled with qualified health workers	(60%) Of the approved posts filled with qualified health workers	(&0%) Of the approved posts filled with qualified health workers	(20)Of the approved posts filled with qualified health workers	(70%)Of the approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of the villages have functional VHTs and reporting quarterly	(100%) of the villages have functional VHTs and reporting quarterly	(25)of the villages have functional VHTs and reporting quarterly	(100%)of the villages have functional VHTs and reporting quarterly
No of children immunized with Pentavalent vaccine	(19758) Children immunized with Pentavalent vaccine	(24120) Children immunized with Pentavalent vaccine	(4939)Children immunized with Pentavalent vaccine	(24120)Children immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	Funds transferred to facilities	N/A	Funds transferred to facilities
263104 Transfers to other govt. units (Current)	340,328	339,208	100 %	91,804

Vote:521 Kasese District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,328	339,208	100 %	91,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,328	339,208	100 %	91,804

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(5) 5-Stance VIP latrine constructed at Nyamirami Health Centre 4	(1) 1-Stance VIP latrine constructed at Nyamirami Health Centre IV	(2)2 Stance VIP latrine constructed at Nyamirami Health Centre 4	(0)N/A
Non Standard Outputs:	N/A	1-Stance VIP latrine constructed at Nyamirami Health Centre IV		N/A
242003 Other	30,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	4 immunization campaign	Payment of salaries for contract staff Ebola surveillance and mass awareness campaigns 1 immunization campaign	1 immunization campaign	Payment of salaries for contract staff Ebola surveillance and mass awareness campaigns
281504 Monitoring, Supervision & Appraisal of capital works	1,466,445	1,002,527	68 %	84,363

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,466,445	1,002,527	68 %	84,363
Total:	1,466,445	1,002,527	68 %	84,363

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Staff house at Kahokya HC II	(1) Payment for the completion of staff house at Kahokya HCII	(0)Payment for the completion of staff house at Kahokya HCII	(0)N/A
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Vote:521 Kasese District

Quarter4

Non Standard Outputs:		N/A	Payment for the completion of staff house at Kahokya HCII	N/A	
312101	Non-Residential Buildings	20,000	11,120	56 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	11,120	56 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	11,120	56 %	0
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed		(2) Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	(1) Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	(2)Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	(N/A
Non Standard Outputs:		N/A	Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	N/A	
312101	Non-Residential Buildings	27,300	9,100	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,300	9,100	33 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,300	9,100	33 %	0
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		2 OPD and other wards consturcted , 1 District drug store renovated, 1 Generator shelter constructed,	1 District drug store renovated, 1 Generator shelter constructed, Construction of Nyakimasi and Kyempara HC IIs	2 OPD and other wards consturcted	Construction of Nyakimasi and Kyempara HC IIs
312101	Non-Residential Buildings	1,055,126	415,539	39 %	270,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,055,126	415,539	39 %	270,350
	Donor Dev:	0	0	0 %	0
	Total:	1,055,126	415,539	39 %	270,350
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS			
Programme : 0882 District Hospital Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(73%) of approved posts in Bwera Hospital filled with qualified health workers	(75) of approved posts in Bwera Hospital filled with qualified health workers		(73%)of approved posts in Bwera Hospital filled with qualified health workers	(78)of approved posts in Bwera Hospital filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14352) at Bwera Hospital in Mpondwe Lhubiriha TC	(15466) at Bwera Hospital in Mpondwe Lhubiriha TC		(1655)at Bwera Hospital in Mpondwe Lhubiriha TC	(6045)at Bwera Hospital in Mpondwe Lhubiriha TC
No. and proportion of deliveries in the District/General hospitals	(4361) (72%) coverage of deliveries in Bwera Hospital	(5705) deliveries in Bwera Hospital		(938)(72%) coverage of deliveries in Bwera Hospital	(2567)deliveries in Bwera Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(61252) with OPD utilization of 1.3	(64401) with a quarterly OPD utilization rate of 1.2		(14829)with a quarterly OPD utilization rate of 1.2	(38910)with a quarterly OPD utilization rate of 1.2
Non Standard Outputs:	N/A	Funds transferred			Funds transferred
263104 Transfers to other govt. units (Current)	191,656	172,040	90 %		38,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191,656	172,040	90 %		38,219
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	191,656	172,040	90 %		38,219
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(27321) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(36476) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality		(27321)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(19870)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
No. and proportion of deliveries conducted in NGO hospitals facilities.	(5210) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(5719) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality		(1302)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(2200)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Number of outpatients that visited the NGO hospital facility	(51250) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(52,938) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality		(12814)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(19241)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality

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Non Standard Outputs:	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held
263104 Transfers to other govt. units (Current)	253,112	293,233	116 %	73,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,112	293,233	116 %	73,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,112	293,233	116 %	73,635
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	All staff salaries paid at the district headquarters, Assorted stationary procured, 12 water and electricity bill paid at the district Hq Assorted office Equipment procured, 12 consultative travels by the DHO facilitated at the district HQ 	Travel to ministry of health Kampala, Active search for vaccine preventable diseases, Fuel for office running, Integrated support supervision to health facilities, Meeting of health inspectors, Meeting of 120 health facility in charges, Travels to ministry of Health, Integrated support supervision to health facilities, Monitoring TB services in HSDs, Procurement of stationery and photocopying, Purchase of tonner, Purchase of two tyres, one battery and vehicle service for DHOs office	3 months staff salaries paid at the district headquarters, Assorted stationary procured,3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ	3 months staff salaries paid at the district headquarters Assorted stationary procured 3 water and electricity bill paid at the district Hq Assorted office Equipment procured One DHO's vehicle repaired 3 consultative travels by the DHO facilitated at the district HQ
211101 General Staff Salaries	9,975,935	9,975,935	100 %	2,483,640
221002 Workshops and Seminars	5,000	5,365	107 %	2,615
227001 Travel inland	5,000	16,892	338 %	8,446
228001 Maintenance - Civil	14,619	4,500	31 %	2,250

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228004 Maintenance – Other	68,235	5,746	8 %	0
Wage Rect:	9,975,935	9,975,935	100 %	2,483,640
Non Wage Rect:	92,853	32,503	35 %	13,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,068,789	10,008,438	99 %	2,496,951

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	4 quarterly supervision visits to the LL facilities by the DHSA facilitated 4 quarterly data quality assessments by the DHT facilitated 12 monthly mentorships to health facilities facilitated 4 quarterly support supervision by the DHT	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated,	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated,
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough vehicles

Output : 088303 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted	N/A	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted	N/A
221002 Workshops and Seminars	6,000	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	10 monitoring and supervision visits, 40 health workers trained,	Institutional capacity building of health workers Construction of incinerator, placenta pit and VIP latrine at Nyamirami HC IV National HPV coverage improvement plan Health sector planning meeting Training of midwives in BEMONC Module	1 monitoring and supervision visits, 10 health workers trained,	N/A
281504 Monitoring, Supervision & Appraisal of capital works	79,418	54,150	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,418	54,150	68 %	0
Donor Dev:	0	0	0 %	0
Total:	79,418	54,150	68 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough vehicles

Total For Health : Wage Rect:	9,975,935	9,975,935	100 %	2,483,640
Non-Wage Recurrent:	1,102,110	985,319	89 %	259,345
GoU Dev:	1,211,844	489,909	40 %	270,350
Donor Dev:	1,466,445	1,002,527	68 %	84,363
Grand Total:	13,756,334	12,453,691	90.5 %	3,097,698

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	All staff paid salaries at the district headquarters		3 months salaries paid	All staff paid salaries at the district headquarters
211101 General Staff Salaries	19,929,623	20,111,593	101 %		5,104,954
Wage Rect:	19,929,623	20,111,593	101 %		5,104,954
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,929,623	20,111,593	101 %		5,104,954
Reasons for over/under performance: IFMS system challenges resulted into delays in processing staff salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3048) Across the district	(3048) Across the district		(3048)Across the district	(3048)Across the district
No. of qualified primary teachers	(3048) Across the district	(3048) Across the district		(3048)Across the district	(3048)Across the district
No. of pupils enrolled in UPE	(151453) Across the district	(151453) Across the district		(151453)Across the district	(151453)Across the district
No. of student drop-outs	(478) Across the district	(140) Across the district		()	(20)Across the district
No. of Students passing in grade one	(356) Across the district	(751) in all UPE Schools across the district		()	()
No. of pupils sitting PLE	(10238) Across the district	(7623) In all UPE schools across the district		()	()
Non Standard Outputs:	-Unconditional funds transferred to all UPE schools across the district 	Funds transferred to all UPE schools across the district		Unconditional funds transferred to all UPE schools across the district	Funds transferred to all UPE schools across the district
263104 Transfers to other govt. units (Current)	1,559,016	1,414,687	91 %		472,126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559,016	1,414,687	91 %		472,126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,559,016	1,414,687	91 %		472,126

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance: Unicef as a potential donor played a big role in ensuring that the quality of education services is improved. Inadequate capacity Building grant to facilitate training of teachers for new skill acquisition				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(8) 2class room blocks constructed at Nyisango P/S- Bugoye S/C, 2 at Kyamuduma P/S in Mahango P/s & 4 classrooms completed at Mirami P/S in Karambi S/C	(8) 2class room blocks constructed at Nyisango P/S- Bugoye S/C, 2 at Kyamuduma P/S in Mahango P/s & 4 classrooms completed at Mirami P/S in Karambi S/		(2)2class room blocks constructed at Nyisango P/S- Bugoye S/C, 2 at Kyamuduma P/S in Mahango P/s & 4 classrooms completed at Mirami P/S in Karambi S/C	(8)2class room blocks constructed at Nyisango P/S- Bugoye S/C, 2 at Kyamuduma P/S in Mahango P/s & 4 classrooms completed at Mirami P/S in Karambi S/c
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	250,392	306,555	122 %		276,909
312104 Other Structures	36,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	287,112	306,555	107 %		276,909
Donor Dev:	0	0	0 %		0
Total:	287,112	306,555	107 %		276,909
Reasons for over/under performance:	The Long procurement process delays constructions works system challenges affected quick processing of payments for the completed works				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) -Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa and Ngome p/s in Lake Katwe and Kyondo respectively	(25) Four 5 stance latrines constructed at the P/S St. Alyosious Isango, kyapa, Ngome P/S, Nyisango, karusandara SDA in Lake katwe , Kyondo, Bugoye, Karusandara S/county		(0)N/A	(10)5 stance latrine each at St. Aloziuous P/S Karusandara SDA in Isango and Karusandara S/C
Non Standard Outputs:	N/A				
				-Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively	
312101 Non-Residential Buildings	76,102	23,654	31 %		23,654

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,102	23,654	31 %	23,654
Donor Dev:	0	0	0 %	0
Total:	76,102	23,654	31 %	23,654
Reasons for over/under performance:	The Long procurement process delays constructions works system challenges affected quick processing of payments for the completed works			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C	(8) One 4-twin staff house constructed each at Mbata P/S and Bunyandiko in Bwesumbu S/C	()	(8)One 4-twin staff house constructed each at Mbata P/S and Bunyandiko in Bwesumbu S/C
Non Standard Outputs:	One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C			
312102 Residential Buildings	76,171	35,190	46 %	3,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,171	35,190	46 %	3,901
Donor Dev:	0	0	0 %	0
Total:	76,171	35,190	46 %	3,901
Reasons for over/under performance:	The Long procurement process delays constructions works system challenges affected quick processing of payments for the completed works			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools	(2) 72, 3-seater Lower –age wooden dual desks) supplied to Kirabaho Moslem P/S in Kyabarungira S/C, and Bugoye P/S in Bugoye S/c respectively	()	(2)72, 3-seater Lower –age wooden dual desks) supplied to Kirabaho Moslem P/S in Kyabarungira S/C, and Bugoye P/S in Bugoye S/c respectively
Non Standard Outputs:	Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools			
312203 Furniture & Fixtures	47,727	5,500	12 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,727	5,500	12 %	5,500
Donor Dev:	0	0	0 %	0
Total:	47,727	5,500	12 %	5,500
Reasons for over/under performance:	The Long procurement process delays constructions works system challenges affected quick processing of payments for the completed works			
Programme : 0782 Secondary Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	All Teachers paid Wages			3 Months salaries paid	
211101 General Staff Salaries	4,474,164	4,474,164	100 %		1,118,541
Wage Rect:	4,474,164	4,474,164	100 %		1,118,541
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,474,164	4,474,164	100 %		1,118,541
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(16881) 16,881 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,	(11273) In all USE schools across the district		(5220) pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,	(5661)pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,
No. of teaching and non teaching staff paid	(385) 385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	(385) 385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,		(385)385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	(385)385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,

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No. of students passing O level	(2100) 2,100 pupils passing o level in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga	(2100) 2,100 Pupils passing O level in the 17 government Grant Aided schools listed below;- Kurruhe high,YMCA Rugendabara, Rwenzori high,Karusandara SS, mahango seed, mutanywana SS,St thereza SS, saad memoral,kisinga	()	()
No. of students sitting O level	(5187) 5,187 pupils sitting O level in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga	(5187) 5,187 pupils siting O level in the 17 Government Grant Aided Secondary schools listed below;- kurruhe high,YMCA Rugendabara,Rwenz ori high,karusandara SS,Mahango seed,Mutanywana SS,Hamukungu parents,Katwe SS,St Thereza SS,Saad Memorial ,kisinga	()	()
Non Standard Outputs:	All funds transferred		All funds transferred	
263104 Transfers to other govt. units (Current)	2,493,448	2,604,883	104 %	825,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,493,448	2,604,883	104 %	825,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,493,448	2,604,883	104 %	825,090
Reasons for over/under performance:	The increase in school inspection grant and donor fund to the sector enhanced monitoring/inspection visits to USE Secondary schools across the district. Challenges: Limited transport means to the departments affected the numbers of inspections and support supervision visits to Schools			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Payment of retention for the completed works at Nyakatonzi SEED secondary school in Nyakatonzi s/c
312101 Non-Residential Buildings	1,256,763	1,339,096	107 %	1,068,072

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,256,763	1,339,096	107 %	1,068,072
Donor Dev:	0	0	0 %	0
Total:	1,256,763	1,339,096	107 %	1,068,072

Reasons for over/under performance: The district was guided that the money that was meant for Isango Seed school be used to complete Nyakatonzi seed school Phase II

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(41) Salaries paid	(41) In all Tertiary Institutions- Bwera Teachers College and L.Katwe Technical in Mpondwe Lhubiriha TC and Katwe Kabatoro Tc respectively	()	(41)In all Tertiary Institutions- Bwera Teachers College and L.Katwe Technical in Mpondwe Lhubiriha TC and Katwe Kabatoro Tc respectively
No. of students in tertiary education	(672) Students enrollment	(672) In all Tertiary Institutions- Bwera Teachers College and L.Katwe Technical in Mpondwe Lhubiriha TC and Katwe Kabatoro Tc respectively	()	(672)In all Tertiary Institutions- Bwera Teachers College and L.Katwe Technical in Mpondwe Lhubiriha TC and Katwe Kabatoro Tc respectively
Non Standard Outputs:	N/A			
211101 General Staff Salaries	588,646	441,484	75 %	0

Wage Rect:	588,646	441,484	75 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,646	441,484	75 %	0

Reasons for over/under performance: Delays in salaries processing resulting from IFMS challenges ranging from technical and skills by the users

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds transferred to tertiary institutions			Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.
263104 Transfers to other govt. units (Current)	285,796	305,609	107 %	101,745

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263370 Sector Development Grant	58,756	17,817	30 %	17,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,796	305,609	107 %	101,745
Gou Dev:	58,756	17,817	30 %	17,817
Donor Dev:	0	0	0 %	0
Total:	344,552	323,425	94 %	119,561

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	-Preparation of BOQs -12 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools Assorted stationary procured Sports activities including workshop and seminars conducted	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools	Assorted stationary procured Sports activities including workshop and seminars conducted
211101 General Staff Salaries	139,235	104,426	75 %	0
227001 Travel inland	20,000	57,594	288 %	34,294
227004 Fuel, Lubricants and Oils	13,361	13,360	100 %	0
Wage Rect:	139,235	104,426	75 %	0
Non Wage Rect:	33,361	70,954	213 %	34,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,595	175,380	102 %	34,294

Reasons for over/under performance: increasing support from donors particularly Unicef to facilitate sports activities
Challenges
Allocation to the sector mainly as central government release to support sports activities is still limited
Delays in processing payments as a result of the IFMs system failure, ranging from technical and capacity of the system users

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:		-Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events		-Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events	
221002 Workshops and Seminars	11,000	17,595	160 %	10,625	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,147	79 %	2,801	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,000	20,742	138 %	13,425	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,000	20,742	138 %	13,425	
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
N/A					
228004 Maintenance – Other	231,367	28,000	12 %	28,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	231,367	28,000	12 %	28,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	231,367	28,000	12 %	28,000	
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured		-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	
281502 Feasibility Studies for Capital Works	5,000	11,844	237 %	0	
281503 Engineering and Design Studies & Plans for capital works	46,785	15,595	33 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	77,348	58,873	76 %	0	
312101 Non-Residential Buildings	994,469	83,242	8 %	83,242	

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312201 Transport Equipment	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,132	86,311	30 %	0
Donor Dev:	994,469	83,242	8 %	83,242
Total:	1,283,602	169,553	13 %	83,242
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(10) Across the district	()	(10)Across the district	()
No. of children accessing SNE facilities	(3211) Across the district	()	(3211)Across the district	()
Non Standard Outputs:	-Conduct inspection of SNE facilities across the district 		-Conduct inspection of SNE facilities across the district	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>25,131,668</i>	<i>25,131,668</i>	<i>100 %</i>	<i>6,223,495</i>
<i>Non-Wage Reccurent:</i>	<i>4,618,588</i>	<i>4,444,875</i>	<i>96 %</i>	<i>1,474,680</i>
<i>GoU Dev:</i>	<i>2,091,763</i>	<i>1,814,124</i>	<i>87 %</i>	<i>1,395,852</i>
<i>Donor Dev:</i>	<i>994,469</i>	<i>83,242</i>	<i>8 %</i>	<i>83,242</i>
<i>Grand Total:</i>	<i>32,836,488</i>	<i>31,473,908</i>	<i>95.9 %</i>	<i>9,177,269</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Monthly salaries paid	12 months salary paid to department staff at the district headquarters		3 months salary paid to department staff	3 months salary paid to department staff at the district headquarters
211101 General Staff Salaries	76,856	76,856	100 %		19,214
Wage Rect:	76,856	76,856	100 %		19,214
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,856	76,856	100 %		19,214
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks enough moving vehicles				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(309.9) - 309.9km of selected feeder roads for routine maintenance - Urban and community access roads	(170) - 170 km of selected feeder roads for routine maintenance - Urban and community access roads		(77)- 77km of selected feeder roads for routine maintenance - Urban and community access roads	(90)- 90 km of selected feeder roads for routine maintenance - Urban and community access roads
Length in Km of District roads periodically maintained	(43.9) - Karambi Customs road 4km, Hima Kihyo Kithoma road 10km, Nyaruzigati Kyapa Kitabu road 14km, Maliba Isule road 6km, Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance	(213) Gravelling Maliba- Isule road Emergency road works- Karusandara Kanamba road works Karambi customs road		(2)Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance	(72)Gravelling Maliba- Isule road Emergency road works- Karusandara Kanamba road works Karambi customs road
Non Standard Outputs:	Roads and Engineering	Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection		Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection	Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection
263104 Transfers to other govt. units (Current)	2,065,182	2,357,616	114 %		931,702

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263201 LG Conditional grants (Capital)	1,346,717	387,313	29 %	54,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,411,899	2,744,930	80 %	986,012
Donor Dev:	0	0	0 %	0
Total:	3,411,899	2,744,930	80 %	986,012

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A				
Non Standard Outputs:	Roads and Engineering	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid
312103 Roads and Bridges	590,860	328,919	56 %	190,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,860	328,919	56 %	190,974
Donor Dev:	0	0	0 %	0
Total:	590,860	328,919	56 %	190,974

Reasons for over/under performance: Timely release of funds particularly under the URF for road and bridge construction, and political support through joint monitoring and support supervision visits are responsible for the positive performance as highlighted above

Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	-Construction of a stone arch bridge at Rukokye Mini Irrigation Scheme in Muhokya S/C -Payment of retention for construction of valley dams in Nyakatonzi S/C -Payment of retention for construction of last phase of Katsungiro Mini Irrigation Scheme in Munkunyu S/C	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling Water and electricity bills paid	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling Water and electricity bills paid
281504 Monitoring, Supervision & Appraisal of capital works	96,485	66,963	69 %	14,432
312104 Other Structures	104,157	0	0 %	0

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312201 Transport Equipment	49,043	5,313	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,685	72,276	29 %	14,432
Donor Dev:	0	0	0 %	0
Total:	249,685	72,276	29 %	14,432

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Roads and Engineering	Funds for district compound cleaning at the district headquarters	Funds for district compound cleaning	Funds for district compound cleaning at the district headquarters
224004 Cleaning and Sanitation	62,000	67,121	108 %	43,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	67,121	108 %	43,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	67,121	108 %	43,058

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough vehicles

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Roads and Engineering	(1) Construction of the district administration block at the district headquarters	(1)Construction of the district administration block at the district headquarters	(0)N/A
Non Standard Outputs:	Roads and Engineering	Construction of the district administration block at the district headquarters	Funds for construction of the district administration block	N/A
312101 Non-Residential Buildings	250,434	154,568	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,434	154,568	62 %	0
Donor Dev:	0	0	0 %	0
Total:	250,434	154,568	62 %	0

Vote:521 Kasese District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks enough moving vehicles				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,856</i>	<i>76,856</i>	<i>100 %</i>		<i>19,214</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>67,121</i>	<i>108 %</i>		<i>43,058</i>
<i>GoU Dev:</i>	<i>4,502,877</i>	<i>3,300,693</i>	<i>73 %</i>		<i>1,191,418</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,641,733</i>	<i>3,444,670</i>	<i>74.2 %</i>		<i>1,253,690</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	13 department staff paid salaries for 12 months Assorted office stationary procured at the district headquarters 12 months water and electricity bill paid at the district headquarters 6 Catridges procured at the district headquarters 1 Photocopying machine procured at the district headquarters 1 Office block renovated at the district headquarters 2 Department vehicle maintained 8 tyres procured at the distribution headquarters 8 Consultative travel to Kampala-Directorate of water Development 4 Consultative travels to regional TSU	12 departmental staff paid salaries Assorted stationary procured 12 months water & electricity bills paid 2 computer cartridges procured 2 departmental vehicles maintained 16 consultative travels to Kampala and other line ministries		12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained, 3 consultative travels to DWD, and TSU 6.	12 departmental staff paid salaries Assorted stationary procured 3 months water & electricity bills paid 2 computer cartridges procured 2 departmental vehicles maintained 3 consultative travels to Kampala and other line ministries
211101 General Staff Salaries	39,687	39,687	100 %		9,922
221008 Computer supplies and Information Technology (IT)	2,702	1,797	67 %		1,730
221011 Printing, Stationery, Photocopying and Binding	3,500	3,510	100 %		2,910
221012 Small Office Equipment	1,950	0	0 %		0
222003 Information and communications technology (ICT)	1,330	600	45 %		0

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223005 Electricity	968	143	15 %	57
223006 Water	1,300	48	4 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0 %	0
227001 Travel inland	11,037	9,002	82 %	0
227004 Fuel, Lubricants and Oils	3,463	0	0 %	0
228002 Maintenance - Vehicles	5,500	4,062	74 %	0
Wage Rect:	39,687	39,687	100 %	9,922
Non Wage Rect:	35,750	19,162	54 %	4,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,437	58,849	78 %	14,619

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(12) Supervision visits conducted in the sub counties of Mahango, Karusndara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba	(16) Supervision visits conducted in the sub counties of Mahango, Karusandara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba	(3)Supervision visits conducted in the sub counties of Mahango, Karusndara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba	(10)Supervision visits conducted in the sub counties of Mahango, Karusandara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba
No. of water points tested for quality	(20) Across the district	(27) Across the district	(5)Across the district	(10)Across the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the district head quarters	(4) Four Quarterly meeting held at the district head quarters	(1)One Quarterly meeting held at the district head quarters	(1)One Quarterly meeting held at the district head quarters
No. of sources tested for water quality	(10) Across the district	(23) Across the district	(0)N/A	(8)Across the district
Non Standard Outputs:	4 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district 	6 Sensitization meetings to create awareness about water 20 Hygiene and sanitation awareness campaigns conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water Hygiene and sanitation awareness campaigns conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district
227001 Travel inland	93,000	43,278	47 %	37,292

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,000	43,278	47 %	37,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,000	43,278	47 %	37,292

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(2) Across the district	(6) Across the district	()N/A	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	(55) Across the district	(60%) Across the district	(60%)Across the district	(65%)Across the district
% of rural water point sources functional (Shallow Wells)	(55) Across the district	(60%) Across the district	(60%)Across the district	(60%)Across the district
Non Standard Outputs:	Regular Water data collection and analysis 	6 water point Regular data collection and analysis	6 water point Regular data collection and analysis	6 water point Regular data collection and analysis
221002 Workshops and Seminars	1,450	0	0 %	0
227001 Travel inland	3,660	2,629	72 %	2,629
228002 Maintenance - Vehicles	10,242	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,352	2,629	17 %	2,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,352	2,629	17 %	2,629

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Output : 098104 Promotion of Community Based Management

N/A				
Non Standard Outputs:	25 water user committees formed across the district; 5 water user committees activated of across the district; 15 Sensitisation of communities facilitated 	One travel to Kampala in the Ministry of Water	6 water user committees formed, across the district, 1 water user committee activated across the district, 3 Sensitisation of communities facilitated	N/A
227001 Travel inland	10,215	6,197	61 %	3,280

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,215	6,197	47 %	3,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,215	6,197	47 %	3,280

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Creating Report with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHTs Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting 	1 Sensitization meetings to create awareness about water Hygiene and sanitation awareness campaigns conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters, 1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water Hygiene and sanitation awareness campaigns conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district
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227001 Travel inland	10,537	8,712	83 %	8,712
227004 Fuel, Lubricants and Oils	11,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,185	8,712	39 %	8,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,185	8,712	39 %	8,712

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff	N/A	6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff	N/A
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281504 Monitoring, Supervision & Appraisal of capital works	900	0	0 %	0
312104 Other Structures	21,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,052	0	0 %	0
Donor Dev:	900	0	0 %	0
Total:	21,952	0	0 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(10) in the sub counties of Kitswamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi	(12) In the sub counties of Kitswamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi	(1)in the sub counties of Kitswamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi	(0)N/A
Non Standard Outputs:	20 non functional boreholes assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi. 	5 non-functional boreholesassessed in the subcounties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi	5 non functional boreholes assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi	N/A
312104 Other Structures	67,600	14,887	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	14,887	53 %	0
Donor Dev:	39,600	0	0 %	0
Total:	67,600	14,887	22 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough moving vehicles

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Kaswa in Bwesumbu sub county, Mbulamasi in Muhokya, Kyamiza in Muhokya and Ibuga-Bigando in Kistwamba S/C.	(6) Mbunga GFS, Kyamiza GFS, Bigando solar powered, Mbulhamasi-Rwebitoke GFS, Muroho GFS and Kaswa	(1)Ibuga-Bigando solar powered water supply system in Kitswamba s/c.	(4)Mbunga GFS, Kyamiza GFS, Bigando solar powered, Mbulhamasi-Rwebitoke GFS and Kaswa
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Across the district	(4) Rehabilitation of Kahokya GFS and Nyabisusi powered water supply system rehabilitation of boreholes across the district	(0)N/A	(0)N/A

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Non Standard Outputs:	3 new water sources Identified and assessed 3 Post construction supervision visits conducted across the district 	Construction of Mbunga GFS, Kyamiza GFS, Bigando solar powered, Mbulhamasi-Rwebitoke GFS and Kaswa Commissioning of water projects Supervision, monitoring and coordination Travels to the line ministry fir coordination	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.	Construction of Mbunga GFS, Kyamiza GFS, Bigando solar powered, Mbulhamasi-Rwebitoke GFS and Kaswa Commissioning of water projects Supervision, monitoring and coordination Travels to the line ministry fir coordination
281504 Monitoring, Supervision & Appraisal of capital works	58,000	74,327	128 %	13,907
312101 Non-Residential Buildings	30,000	15,007	50 %	0
312104 Other Structures	556,520	489,332	88 %	297,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	644,520	578,666	90 %	311,498
Donor Dev:	0	0	0 %	0
Total:	644,520	578,666	90 %	311,498
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks enough moving vehicles			
Total For Water : Wage Rect:	39,687	39,687	100 %	9,922
Non-Wage Reccurent:	179,502	79,977	45 %	56,609
GoU Dev:	693,572	593,553	86 %	311,498
Donor Dev:	40,500	0	0 %	0
Grand Total:	953,262	713,217	74.8 %	378,029

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	21 staff salaries paid at the district headquarters 12 monthly water bills paid at district headquarters 12 monthly electricity bills paid at district headquarters 6 motorcycles maintained at district headquarters 12 monthly sanitation bills paid at district headquarters 2 environmental hotspots arising from development minerals extraction restored in Bukonzo and Busongora counties 4 supervisory visits of departmental projects conducted across the district	21 staff salaries paid three months’ salary and the district headquarters Three months water bills paid Three months electricity bills paid		21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 1 motorcycle maintained, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspot	21 staff salaries paid three months’ salary and the district headquarters Three months water bills paid Three months electricity bills paid
211101 General Staff Salaries	151,168	151,168	100 %		37,792
223005 Electricity	1,200	463	39 %		383
223006 Water	734	794	108 %		200
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	8,500	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	151,168	151,168	100 %		37,792
Non Wage Rect:	13,434	1,257	9 %		583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,602	152,425	93 %		38,375
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failure within the IFMS				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(50) 50 ha of trees planted and growing in Bugoye, Maliba, Rukokoi, Nyamwamba, Kilembe sub counties	(55) 55 ha of trees planted and growing in Bugoye, Maliba, Rukokoi, Nyamwamba, Kilembe sub counties	(5) Bugoye and Maliba sub counties	(55) 55 ha of trees planted and growing in Bugoye, Maliba, Rukokoi, Nyamwamba, Kilembe sub counties
Number of people (Men and Women) participating in tree planting days	() N/A	()	()	()
Non Standard Outputs:	One tree nursery bed maintained		N/A	
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,700	400	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	400	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	400	9 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) One Agro-forestry demo established in Kyarumba Sub county	(4) Bugoye, Kyarumba, Karambi and Maliba	(1) Bugoye sub county	(4) One Agro-forestry demo established in Maliba Sub county
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained in tree planting in Bugoye and Maliba sub counties	(120) 120 men and women trained	() N/A	(10) 10 men and women trained
Non Standard Outputs:	100 men and women trained to adopt renewable energy technologies Nyamwamba division	Conducted one training of 80 men and women bto adopt renewable energy technologies in the district	N/A	Conducted one training of 10 men and women bto adopt renewable energy technologies in the district
221002 Workshops and Seminars	2,800	2,485	89 %	385
227001 Travel inland	1,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,415	2,485	56 %	385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,415	2,485	56 %	385
Reasons for over/under performance: the department received support from WWF which put up demonstrations in other LLGs, despite the above achievements, the departments faced delays in receipt of funds as a result of IFMS failure Monitoring and inspections visits have not been made easier due to the limited transport means to facilitate the process				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) District wide	(40) District wide	(2) District wide	(10) District wide

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Non Standard Outputs:	One District Forest Development Plan formulated	Carried out 40 monitoring and compliance surveys/inspections for forestry compliance	N/A	Carried out 10 monitoring and compliance surveys/inspections for forestry compliance
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,200	1,599	133 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,599	73 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	1,599	73 %	1,000
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failure within the IFMS The department lacks a vehicle to enable inspection			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	100 women and men trained in Nyamwamba division	Conducted training of 100 community women and men in ENR monitoring	N/A	Conducted training of 100 community women and men in ENR monitoring
221002 Workshops and Seminars	2,000	1,412	71 %	1,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,412	71 %	1,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,412	71 %	1,412
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failure within the IFMS The department lacks a vehicle to ease movement across the district			
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(5) 5 hectares demarcated in Ihandiro sub county	(15) 15 hectares demarcated in Ihandiro sub county and Nyamwamba Div	0N/A	0
Non Standard Outputs:	5km of riverbanks demarcated	15 hectares demarcated in Ihandiro sub county and Nyamwamba Div	N/A	
221002 Workshops and Seminars	3,200	800	25 %	0
227001 Travel inland	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,300	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	1,300	21 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures within the IFMIS				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Across the district	(100) Across the district		(0)N/A	(0)
Non Standard Outputs:	100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment	50 men and women trained in management of problem animals , 50 artisanal miners trained in environmental safety		50 men and women trained in management of problem animals , 50 artisanal miners trained in environmental safety	
221002 Workshops and Seminars	4,000	1,700	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,700	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,700	43 %		0
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures within the IFMIS				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) 10 monitoring inspection visits conducted across the District wide	(12) 10 monitoring inspection visits conducted across the District wide		(4)District wide	(4)4 monitoring inspection visits conducted across the District wide
Non Standard Outputs:	4 appraisal visits of district development projects for environmental compliance conducted 2 review meetings of sector projects conducted across the district 2 monitoring visits of departmental projects conducted across the district	Appraisal visit of 1 project for environmental compliance, 1 review meeting of sector projects and 1 monitoring visit of departmental projects conducted		Appraisal visit of 1 project for environmental compliance, 1 review meeting of sector projects and 1 monitoring visit of departmental projects conducted	Appraisal visit of 1 project for environmental compliance, 1 review meeting of sector projects and 1 monitoring visit of departmental projects conducted
227001 Travel inland	6,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) Across the district	(6) Across the district	(1)Across the district ()
Non Standard Outputs:	One parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land done	800 land certificates issued	500 land certificates

227001 Travel inland	5,270	2,066	39 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,270	2,066	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,270	2,066	39 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS

Output : 098311 Infrastruture Planning

N/A			
Non Standard Outputs:	Production of one structural plan of Mubuku Town Council supported 4 physical planning committee meetings conducted at the district headquarters	4 physical planning committee sittings conducted	1 physical planning committee training conducted

227001 Travel inland	5,000	1,000	20 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures within the IFMIS

Capital Purchases**Output : 098372 Administrative Capital**

N/A			
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Non Standard Outputs:		Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions		Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia	
312104	Other Structures	82,389	87,880	107 %	87,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	82,389	87,880	107 %	87,880
	Donor Dev:	0	0	0 %	0
	Total:	82,389	87,880	107 %	87,880
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Operational travels to 20 sub counties conducted 4 on-site training conducted Assorted stationery procured		N/A	
281501	Environment Impact Assessment for Capital Works	20,000	18,000	90 %	0
312104	Other Structures	28,512	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,512	0	0 %	0
	Donor Dev:	20,000	18,000	90 %	0
	Total:	48,512	18,000	37 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>151,168</i>	<i>151,168</i>	<i>100 %</i>	<i>37,792</i>
<i>Non-Wage Reccurent:</i>		<i>53,219</i>	<i>13,219</i>	<i>25 %</i>	<i>3,380</i>
<i>GoU Dev:</i>		<i>110,901</i>	<i>87,880</i>	<i>79 %</i>	<i>87,880</i>
<i>Donor Dev:</i>		<i>20,000</i>	<i>18,000</i>	<i>90 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>335,288</i>	<i>270,267</i>	<i>80.6 %</i>	<i>129,052</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	36 staff salaries paid, 23 CDOs trained in gender mainstreaming, 12-five liters water bottles procured , 1 book shelve procured, Assorted office stationery procure, 12 months electricity bills paid, 12 visits conducted to monitor NGOs, 5 filed visits conducted to monitor CBS programs, 4 follow ups of accountability conducted, 2 field visits conduct to monitor the implementation of mobilization activities aimed at increasing uptake of good nutrition practices, 1 staff coordination meeting organized, 1 printer cartridge procured, assorted small office equipment procured, 33 LLGs CDOs supported to conduct community mobilization on hygiene and sanitation	36 staff salaries paid at district headquarters for three months, 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation district wide, One departmental staff coordination meeting organized at district headquarters, Thirteen LLG CDOs supported to conduct meetings to sensitize the community on hygiene and sanitation in all lower local governments		36 CBS staff salaries paid, 1 months electricity bills 4 M&E of NGOs conducted, Four field visits conducted, 4 M&E of CBS programs conducted, 31 one LLGs supported to conduct hygiene sensitization meetings	36 staff salaries paid at district headquarters for three months, 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation district wide, One departmental staff coordination meeting organized at district headquarters, Thirteen LLG CDOs supported to conduct meetings to sensitize the community on hygiene and sanitation in all lower local governments
221101 General Staff Salaries	342,228	341,116	100 %		85,557
221002 Workshops and Seminars	5,335	4,641	87 %		2,138
221008 Computer supplies and Information Technology (IT)	865	700	81 %		300
221011 Printing, Stationery, Photocopying and Binding	72	0	0 %		0
221012 Small Office Equipment	320	400	125 %		400
223005 Electricity	1,164	0	0 %		0

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228002 Maintenance - Vehicles	1,422	0	0 %	0
Wage Rect:	342,228	341,116	100 %	85,557
Non Wage Rect:	9,178	5,741	63 %	2,838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,406	346,857	99 %	88,395

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks enough vehicles

Output : 108105 Adult Learning

No. FAL Learners Trained

(3682) , Karambi, Isango, Mpondwe- Lhubiriha, Bwera, Ihandiro, Katwe- Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitwamba, Kyabarungira, Buhuhira, Bwesumbu s/.counti	(3738) Kitholhu s/c, Karambi s/c, Isango s/c, Mpondwe- Lhubiriha T/c, Bwera s/c, Ihandiro s/c, Nyakiyumbu s/c, Katwe-Kabatooro T/c, Nyakatonzi s/c, Kinyamaseke T/c, Munkunyu s/c, Kisinga T/c, Kisinga s/c, Kyondo s/c, Kyarumba T/c, Kyarumba s/c, Kahokya s/c, Lake- Katwe S/c, Muhokya s/c, Mahango s/c, Kilembe s/c, Rukoki s/c, Karusandara s/c, Bugoye s/c, Ibanda- Kyanya T/c, Mubuku T/c, Maliba s/c, Hima T/c, Rugendabara T/c, Kitwamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c	(3682)Kitholhu s/c, Karambi s/c, Isango s/c, Mpondwe- Lhubiriha T/c, Bwera s/c, Ihandiro s/c, Nyakiyumbu s/c, Katwe-Kabatooro T/c, Nyakatonzi s/c, Kinyamaseke T/c, Munkunyu s/c, Kisinga T/c, Kisinga s/c, Kyondo s/c, Kyarumba T/c, Kyarumba s/c, Kahokya s/c, Lake- Katwe S/c, Muhokya s/c, Mahango s/c, Kilembe s/c, Rukoki s/c, Karusandara s/c, Bugoye s/c, Ibanda- Kyanya T/c, Mubuku T/c, Maliba s/c, Hima T/c, Rugendabara T/c, Kitwamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c	(3300)Kitholhu s/c, Karambi s/c, Isango s/c, Mpondwe- Lhubiriha T/c, Bwera s/c, Ihandiro s/c, Nyakiyumbu s/c, Katwe-Kabatooro T/c, Nyakatonzi s/c, Kinyamaseke T/c, Munkunyu s/c, Kisinga T/c, Kisinga s/c, Kyondo s/c, Kyarumba T/c, Kyarumba s/c, Kahokya s/c, Lake- Katwe S/c, Muhokya s/c, Mahango s/c, Kilembe s/c, Rukoki s/c, Karusandara s/c, Bugoye s/c, Ibanda- Kyanya T/c, Mubuku T/c, Maliba s/c, Hima T/c, Rugendabara T/c, Kitwamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c
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Non Standard Outputs:		66 FAL instructors trained, assorted adult instructional materials procured, 33 LLG CDOs facilitated to monitor FAL, detailed FAL data collected from 33 LLGs, 1 FAL program review meeting organized, 4 field visits conducted to monitor FAL by district staff, 4 coordination travels to the MGLSD conducted, 1 sector vehicle repaired	20 field visits conducted by district staff to monitor FAL programme activities in Kyarumba, Bwesumbu, Munkunyu and Ihandiro sub counties Assorted Adult literacy instructional materials procured in Kasese Mun 31 LLGs supported to collect, analyze and disseminate FAL data district wide 36 FAL instructors trained at the district headquarters 14 New CDOs oriented on FAL programme implementation modalities 4 trip to MGLSD organized to deliver report and consult ministry staff	22 FAL instructors trained in Bukonzo west constituency, 33 CDOs supported to monitor and evaluate FAL program in their respective LLGs, 33 CDOs supported to collect FAL data, 1 coordination travels to the MGLSD conducted	4 field visits conducted by district staff to monitor FAL programme activities in Kyarumba, Bwesumbu, Munkunyu and Ihandiro sub counties Assorted Adult literacy instructional materials procured in Kasese Mun 31 LLGs supported to collect, analyze and disseminate FAL data district wide 18 FAL instructors trained at the district headquarters 14 New CDOs oriented on FAL programme implementation modalities 1 trip to MGLSD organized to deliver report and consult ministry staff
221002	Workshops and Seminars	3,125	5,900	189 %	2,905
221009	Welfare and Entertainment	6,096	1,904	31 %	627
221011	Printing, Stationery, Photocopying and Binding	2,554	635	25 %	0
227001	Travel inland	8,615	6,009	70 %	2,897
228002	Maintenance - Vehicles	3,134	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,523	14,447	61 %	6,428
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,523	14,447	61 %	6,428
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS The department lacks enough vehicles			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		1 public library supported in Katwe Kabatooro town council	One public library supported in Katwe Kabatooro town council with operational funds	One public library supported in Katwe Kabatooro town council	One public library supported in Katwe Kabatooro town council with operational funds
282101	Donations	4,720	4,720	100 %	2,359

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	4,720	100 %	2,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,720	4,720	100 %	2,359

Reasons for over/under performance: System challenges and network failures in the IFMS

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

<p>-The 2019 International women's day organized in one of the LLGs</p> <p>-Assorted UWEP forms printed and photocopied in Kasese municipality.</p> <p>-Three DEC meetings organized to review UWEP applications presented to it by the DTPC at the district headquarters</p> <p>-Four field visits to monitor and of the UWEP activities by members of DTPC conducted among selected LLGs</p> <p>-Four members of the District Executive Committee supported to monitor and evaluate the implementation of the UWEP activities</p> <p>-Two people from the office of the RDC supported to monitor the implementation of UWEP</p> <p>-Two field visits conducted by the office of the DPC to monitor UWEP</p> <p>-Two field visits conducted by the office of the DISO to monitor UWEP</p> <p>-Three field visits conducted by the focal point person to monitor UWEP</p>	<p>Bank charges paid 370 members of women interest groups trained in programme implementation at constituency level</p> <p>16 Field trips made to monitor UWEP district wide</p> <p>4 trip made to MGLSD to deliver UWEP third quarter report</p>	<p>1 DEC meeting to review UWEP applications organized, 1 M&E of UWEP by DTPC conducted, 4 DEC members supported to monitor and evaluate UWEP, 2 people from the office of the RDC undertake M&</p>	<p>8 Field trips made to monitor UWEP district wide 50 women groups oriented on utilization of UWEP groups</p> <p>1 trip made to MGLSD to deliver UWEP third quarter report</p>
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district wide.

 -Two field visits conducted by the District women council to monitor UWEP district wide

 -Two visits to the MoGLSD organized to deliver reports

 -One meeting organized to review the implementation of UWEP activities by key stakeholders

 organized at the district headquarters

 -Assorted office supplies procured in Kasese municipality.

 -Three hundred twenty members of the groups selected to benefit from UWEP funds trained in entrepreneurship and group dynamics at the district headquarters.

 -Two radio talk shows organized to sensitize the community about UWEP in Kasese municipality.

 Twelve month's bank charges paid in Kasese Municipality

 -Thirty one LLGs supported to organize beneficiary selection meetings district wide.

 -Thirty one LLGs TPCs supported with funds to conduct meetings to undertake desk appraisal of UWEP applications

 -Thirty one LLGs supported to organize executive committee meetings to review UWEP applications district wide

 -Thirty one LLGs supported with assorted stationery

 -Thirty one

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	LLGs TPCs supported to monitor UWEP district wide -Thirty one SECs supported to monitor UWEP -Seventy one women groups supported with funds for starting income generating project throughout the district			
221002 Workshops and Seminars	12,834	5,892	46 %	0
221008 Computer supplies and Information Technology (IT)	429	429	100 %	0
221011 Printing, Stationery, Photocopying and Binding	863	434	50 %	0
221014 Bank Charges and other Bank related costs	456	506	111 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	7,708	7,930	103 %	3,818
282101 Donations	376,556	151,109	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,006	166,300	42 %	3,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	399,006	166,300	42 %	3,818

Reasons for over/under performance:

Delays in the procurement processes
System challenges and network failures in the IFMS**Output : 108108 Children and Youth Services**

No. of children cases (Juveniles) handled and settled (20) District wide (21) District wide (5)District wide (18)District wide

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Non Standard Outputs:	1 international day for youth commemorated, 4 field visits to follow up welfare cases conducted, 1 meeting to review YLP organized, assorted YLP forms printed, 12 months bank charges paid, quarterly internet and telephone charges paid, 45 field visits to monitor YLP conducted, 8 field visits to monitor YLP by DEC supported, 8 field visits to monitor YLP by RDC supported, 4 trips to MGLSD to submit reports conducted, 3 field visits to monitor YLP by Sec soc services supported, 33 LLGs supported to conduct beneficiary selection, 800 beneficiaries of YLP trained, 33 LLGs supported to conduct field appraisal, 33 LLGs supported to undertake monitoring of YLP, teachers, oriented on social norms impacting on adolescent girls, 20 schools supported to establish child protection models	Assorted Youth Livelihood programme forms printed in Kasese Mun. 68 Youth interest groups supported district wide 18 field trips by members of DTPC to monitor YLP activities and supported projected	1 visit to follow up social welfare cases organized, 1 meeting to review the implementation of YLP organized, bank charges paid, Internet data procured, -20 M&E visits by DTPC of YLP conducted, 2 M&E by DEC of YLP supported	Assorted Youth Livelihood programme forms printed in Kasese Mun. 48 Youth interest groups supported district wide 12 field trips by members of DTPC to monitor YLP activities and supported projected
221002 Workshops and Seminars	12,615	4,092	32 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	640	1,280	200 %	640
221014 Bank Charges and other Bank related costs	960	0	0 %	0
222001 Telecommunications	361	0	0 %	0
227001 Travel inland	30,774	8,101	26 %	8,101
282101 Donations	682,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,032	13,473	2 %	8,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,032	13,473	2 %	8,741

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	System challenges and network failures in the IFMS The department lacks enough vehicles				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Kasese District H/quarters	(4) Kasese District Headquarters		(1)Kasese District Headquarters	(1)Kasese District Headquarters
Non Standard Outputs:	-One district general youth council meeting organized at district headquarters -Three district youth council meetings organized at district headquarters -The 2019 nbsp;nbsp;International Day for youth commemorated -Sixty liters of fuel procure in Kasese municipality -One council motorcycle repaired nbsp;nbsp;	4 meeting of the district youth council executive committee organized at district headquarters 2 general meeting of the youth organized at the district headquarters 56 youth leaders trained in networking and lobbying at district headquarters 208 litres of petrol procured in Kasese Mun. One district youth council motorcycle repaired One Community department vehicle repaired		1 meeting of the youth council executive committee organized at district h/quarters, 2 field visits conducted to monitor youth activities, 56 youth leaders trained in networking and lobbying at district headquarters, 53 liters of petrol procured in Kasese municipality, 1 district youth council motorcycle repaired in Kasese municipality	1 meeting of the district youth council executive committee organized at district headquarters 1 general meeting of the youth organized at the district headquarters 56 youth leaders trained in networking and lobbying at district headquarters 52 litres of petrol procured in Kasese Mun. One district youth council motorcycle repaired One Community department vehicle repaired
221002 Workshops and Seminars	9,567	17,674	185 %		7,809
221009 Welfare and Entertainment	2,547	0	0 %		0
227001 Travel inland	1,280	940	73 %		360
227004 Fuel, Lubricants and Oils	890	436	49 %		218
228002 Maintenance - Vehicles	2,040	3,092	152 %		1,692
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,324	22,142	136 %		10,079
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,324	22,142	136 %		10,079
Reasons for over/under performance:	System challenges and network failures in the IFMS The department lacks enough vehicles				
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Non Standard Outputs:	Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters	One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters		
221002 Workshops and Seminars	8,623	6,918	80 %	2,367
221009 Welfare and Entertainment	977	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	211	0	0 %	0
222003 Information and communications technology (ICT)	416	0	0 %	0
227001 Travel inland	8,042	3,414	42 %	851
228002 Maintenance - Vehicles	2,360	0	0 %	0
282101 Donations	35,998	22,725	63 %	6,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,627	33,056	58 %	9,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,627	33,056	58 %	9,443
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	-One cultural institution supported with funds for fostering social economic development of the community	1 cultural institution supported with funds for fostering social economic development	1 cultural institution supported with funds for fostering social economic development	1 cultural institution supported with funds for fostering social economic development
282101 Donations	18,000	18,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	18,000	100 %	9,000
Reasons for over/under performance: System challenges and network failures in the IFMS				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:		-One day to commemorate the International labor day organized -Thirty three labour inspection conducted district wide	2 labour inspection conducted district wide	8 labour inspection conducted district wide	N/A
227001	Travel inland	1,901	427	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,901	427	22 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,901	427	22 %	0
Reasons for over/under performance:		System challenges and network failures in the IFMS The department lacks enough vehicles			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		-Eighty field visits conducted to follow-up labour complaints throughout the district -One Lap Top computer proeced	2 field visits conducted to follow-up labour complaints	2 field visits conducted to follow-up labour complaints	N/A
221008	Computer supplies and Information Technology (IT)	2,504	0	0 %	0
227001	Travel inland	496	124	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	124	4 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	124	4 %	0
Reasons for over/under performance:		System challenges and network failures in the IFMS The department lacks enough vehicles			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Kasese District	(1) Kasese District Headquarters	(1)Kasese District Headquarters	(1)Kasese District Headquarters
Non Standard Outputs:		-One women Council General meeting organized in Kasese Municipality -Four meetings of the district women council organized at district headquarters -The 2019 International women;s day organized	1 women council executive committee meetings organized at the district headquarters 30 women leaders inducted about their roles and government operations	1 women council executive committee meeting organized, 1 women council general meeting organized in Kasese municiplaity	1 women council executive committee meetings organized at the district headquarters 30 women leaders inducted about their roles and government operations

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221002 Workshops and Seminars	6,177	6,217	101 %	2,001
221009 Welfare and Entertainment	3,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,328	6,217	67 %	2,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,328	6,217	67 %	2,001

Reasons for over/under performance: System challenges and network failures in the IFMS
The department lacks enough vehicles

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Assorted stationery procured 20 travels across the district facilitated Assorted computer accessories procured One department vehicle serviced	80 para social workers trained district wide	Assorted stationery procured 5 travels across the district facilitated Assorted computer accessories procured 30 CDOs trained in child protection and management 3 review meetings conducted at the district headquarters One department vehicle serviced	80 para social workers trained district wide
281504 Monitoring, Supervision & Appraisal of capital works	162,989	520,698	319 %	520,698
312104 Other Structures	184,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	347,187	520,698	150 %	520,698
Total:	347,187	520,698	150 %	520,698
Reasons for over/under performance: System challenges and network failures in the IFMS The department lacks enough vehicles				
Total For Community Based Services : Wage Rect:	342,228	341,116	100 %	85,557
Non-Wage Recurrent:	1,269,638	284,646	22 %	54,707
GoU Dev:	0	0	0 %	0
Donor Dev:	347,187	520,698	150 %	520,698
Grand Total:	1,959,053	1,146,460	58.5 %	660,962

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<p>5 departmental staff paid salaries</p> <p>Assorted stationery procured</p> <p>Travels to Kampala facilitated</p> <p>One joint DEC and monthly DTPC meeting conducted</p> <p>One coordination monitoring conducted</p> <p>Procure assorted Stationary</p> <p>Procured small office equipment</p> <p>3 months Water and electricity bill paid at the district headquarters</p> <p>1month internet data bundle procured</p> <p>Monthly meetings of the District Technical Planning Committee held at the headquarters</p> <p>Monthly staff office meetings held at the head quarters</p>	<p>5 departmental staff paid salaries</p> <p>Assorted stationery procured</p> <p>Travels to Kampala facilitated</p> <p>One joint DEC and monthly DTPC meeting conducted</p> <p>One coordination monitoring conducted</p> <p>Procure assorted Stationary</p> <p>Procured small office equipment</p> <p>3 months Water and electricity bill paid at the district headquarters</p> <p>1month internet data bundle procured</p> <p>Monthly meetings of the District Technical Planning Committee held at the headquarters</p> <p>Monthly staff office meetings held at the head quarters</p>		<p>-15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities</p> <p>-Assorted small office equipment procured at the head quarters</p>	
211101 General Staff Salaries	49,641	49,641	100 %		12,410
221008 Computer supplies and Information Technology (IT)	600	600	100 %		150
221009 Welfare and Entertainment	4,712	2,019	43 %		0
221011 Printing, Stationery, Photocopying and Binding	836	627	75 %		209

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222003 Information and communications technology (ICT)	600	430	72 %	130
223005 Electricity	1,236	1,038	84 %	420
223006 Water	240	180	75 %	60
227001 Travel inland	11,722	8,492	72 %	2,660
Wage Rect:	49,641	49,641	100 %	12,410
Non Wage Rect:	19,946	13,385	67 %	3,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,587	63,026	91 %	16,039

Reasons for over/under performance:

Delays in the procurement processes
System challenges and network failures in the IFMS**Output : 138302 District Planning**

No of qualified staff in the Unit	(5) 5 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant	(5) The district planner , Statistician, Population officer, Stenographer secretary, and An office attendant	(5)5 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant	(5)The district planner , Statistician, Population officer, Stenographer secretary, and An office attendant
No of Minutes of TPC meetings	(12) Monthly meetings of the DTPC at the head quarters	(12) District headquarters	(3)District Headquarters	(3)District headquarters

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Non Standard Outputs:		-One District Budget Conference for FY 2019/20 held at the district head quarters -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala -One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters and submitted to MoFPED Kampala -One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala 	-One Final district Budget FY 2019/20 produced at district headquarters and submitted to MoFPED Kampala	-One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala -One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala	-One Final district Budget FY 2019/20 produced at district headquarters and submitted to MoFPED Kampala
227001	Travel inland	12,560	2,500	20 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,560	2,500	20 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,560	2,500	20 %	2,500
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a vehicles			

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	-5 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the district Headquarters -One round of data collection to LLGs conducted across the district -12 sectoral meetings on data validation conducted at the district headquarters	-One round of data collection to LLGs conducted across the district -One annual district Statistical Abstract updated at the district Headquarters -2 Reams of paper procured for office use at the District Headquarters	-One round of data collection to LLGs conducted across the district -One annual district Statistical Abstract updated at the district Headquarters -2 Reams of paper procured for office use at the District Headquarters	-One round of data collection to LLGs conducted across the district -One annual district Statistical Abstract updated at the district Headquarters -2 Reams of paper procured for office use at the District Headquarters
221002 Workshops and Seminars	12,910	0	0 %	0
227001 Travel inland	4,183	3,446	82 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,093	3,446	20 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,093	3,446	20 %	1,200
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a vehicle			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	-Data entry on birth and death registration at the district head quarters -4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district -Support to Local Economic Development groups across the district	-One sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	N/A
221002 Workshops and Seminars	11,860	1,200	10 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,860	1,200	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,860	1,200	10 %	0

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks a vehicle

Output : 138306 Development Planning

N/A

Non Standard Outputs:

<p>-733 Parish Development Committees trained in 29 LLGs
-23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs
-Two follow up visits on the participatory planning processes made in each of the 29 LLGs
-Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms
-Support to local economic development groups across the district for livelihood improvement</p>	<p>27 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 36 LLGs</p>	<p>-Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement</p>	<p>27 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 36 LLGs</p>
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221002 Workshops and Seminars	20,094	27,603	137 %	3,078
224006 Agricultural Supplies	14,958	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,052	27,603	79 %	3,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,052	27,603	79 %	3,078

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a vehicle			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters -Repair and servicing of 4 laptops at the district planning unit -Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters			-Repair and servicing of 4 laptops at the district planning unit	
221008 Computer supplies and Information Technology (IT)	2,172	2,500	115 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,172	2,500	115 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,172	2,500	115 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	-29 LLGs and District - Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -29 LLGs and District LG assessed for Minimum conditions and performance measures district wide -One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district	-One follow up meeting on the district internal assessment exercise and the national assessment results for FY 2017/18 held at the district council hall	-One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district	-One follow up meeting on the district internal assessment exercise and the national assessment results for FY 2017/18 held at the district council hall
221002 Workshops and Seminars	18,782	13,806	74 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,782	13,806	74 %	5,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,782	13,806	74 %	5,400
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a vehicle			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly review meetings of district programmes held at the district head quarters -8 quarterly follow up monitoring visits on development projects conducted across the district	-One quarterly follow up monitoring visit on development projects conducted across the district -1 quarterly review meeting of district programmes held at the district head quarters	-2 quarterly follow up monitoring visits on development projects conducted across the district -2 quarterly review meetings of district programmes held at the district head quarters -3 quarterly monitoring visits conducted district wide	-One quarterly follow up monitoring visit on development projects conducted across the district -1 quarterly review meeting of district programmes held at the district head quarters
227001 Travel inland	31,598	9,007	29 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,598	9,007	29 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,598	9,007	29 %	4,750

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a vehicle				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	-Undertake administrative capital expenses such as procurement of equipment -Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment	-Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment		-Undertake administrative capital expenses such as procurement of equipment -Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment	-Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment
281501 Environment Impact Assessment for Capital Works	29,622	8,092	27 %		4,092
281504 Monitoring, Supervision & Appraisal of capital works	132,780	91,105	69 %		0
312104 Other Structures	88,988	63,276	71 %		50,000
312202 Machinery and Equipment	9,120	1,012	11 %		0
312211 Office Equipment	82,500	35,138	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	343,010	198,623	58 %		54,092
Donor Dev:	0	0	0 %		0
Total:	343,010	198,623	58 %		54,092
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a vehicle				
Total For Planning : Wage Rect:	49,641	49,641	100 %		12,410
Non-Wage Reccurent:	149,064	73,446	49 %		20,557
GoU Dev:	343,010	198,623	58 %		54,092
Donor Dev:	0	0	0 %		0
Grand Total:	541,715	321,710	59.4 %		87,059

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Investigative audit and handovers -Routine inspection of supplies -Routine visits to health facilities, schools, LLGs and district headquarters -Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarters - Workshops and seminars in Kampala - Payment of monthly salaries at district Headquarter - Repair and maintenance of office equipment and motor vehicle at the District Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters	One travel to Kampala to submit quarterly internal audit reports to MoFPED Payment of salaries to department staff Assorted stationery procured Travel facilitation to deliver audit programmes and reports to LLGs Payment of salaries to department staff Payment of 2018/19 annual subscription to LGIAA Assorted stationery procured Travels to sub counties to deliver Quarterly internal audit draft reports		Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	One travel to Kampala to submit Q3 internal audit report to MoFPED Payment of salaries to department staff Assorted stationery procured Travel facilitation to deliver audit programmes and reports to LLGs
211101 General Staff Salaries	69,239	69,239	100 %		17,310
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,704	114 %		820
221017 Subscriptions	3,000	250	8 %		0
227001 Travel inland	8,200	6,324	77 %		1,614
227004 Fuel, Lubricants and Oils	4,000	2,999	75 %		999

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	69,239	69,239	100 %	17,310
Non Wage Rect:	18,200	11,277	62 %	3,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,439	80,516	92 %	20,743

Reasons for over/under performance: Delays in the procurement processes
System challenges and network failures in the IFMS
The department lacks a sound moving vehicle

Output : 148202 Internal Audit

No. of Internal Department Audits	(50) Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Nyakatonzi, Kasese District Head quarters	(53) Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kyarumba, Ibanda-Kyanya, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Mubuku, Nyakatonzi, Kasese District Head quarters	(20)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kyarumba, Ibanda-Kyanya, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Mubuku, Kasese MC, Nyakatonzi, Kasese District Head quarters	(30)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kyarumba, Ibanda-Kyanya, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Mubuku, Nyakatonzi, Kasese District Head quarters
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Kampala	(4) One quarterly Internal audit report submitted to Kampala	(2019-07-15)One quarterly Internal audit report submitted to Kampala	(2019-07-31)One quarterly Internal audit report submitted to Kampala

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Non Standard Outputs:		<p>- 23 Sub Counties audited quarterly across the district - Sampled no of PHC centres audited across the district - 4 HSD audited quarterly across the district - Quarterly Human Resource Audits undertaken at the head quarters - 12 investigative special audits undertaken at the headquarters - All district level projects inspected and evaluated on value for money audits across the district - One district central store audited at the head quarters - Routine inspection of supplies undertaken at the headquarters and LLGs - Sampled coffee seedlings inspected across the district</p>	Verification of drugs and Sundries for Hospitals and HCs Carried out quarterly audit of District departments Facilitation of audit of quarter 2018/19 in 23 sub counties Verification of drugs and Sundries for Hospitals and HCs	24 Sub Counties audited quarterly across the district 1 HSD audited quarterly across the district Quarterly Human Resource Audits undertaken at the head quarters 2 investigative special audits undertaken at the headquarters All district level projects inspected and evaluated on value for money audits across the district One district central store audited at the headquarters Sampled coffee seedlings inspected across the district	Verification of drugs and Sundries for Hospitals and HCs Carried out 3rd quarter audit of District departments Facilitation of audit of 3rd quarter 2018/19 in 23 sub counties
221011	Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	0
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	39,000	16,517	42 %	3,247
227004	Fuel, Lubricants and Oils	2,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,800	17,617	40 %	3,247
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,800	17,617	40 %	3,247
Reasons for over/under performance:		Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a sound moving vehicle			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Inspection and evaluation of projects -Audit of UPE and PHC facilities	Monitoring of projects under implementation	-Inspection and evaluation of projects -Audit of UPE and PHC facilities	N/A
227001	Travel inland	8,000	2,860	36 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,860	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,860	36 %	0
Reasons for over/under performance:	Delays in the procurement processes System challenges and network failures in the IFMS The department lacks a sound moving vehicle			
<i>Total For Internal Audit : Wage Rect:</i>	<i>69,239</i>	<i>69,239</i>	<i>100 %</i>	<i>17,310</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>31,754</i>	<i>45 %</i>	<i>6,680</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,239</i>	<i>100,993</i>	<i>72.5 %</i>	<i>23,990</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karusandara				134,367	64,425
Sector : Agriculture				8,432	0
<i>Programme : Agricultural Extension Services</i>				8,432	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,432	0
Item : 263104 Transfers to other govt. units (Current)					
Karusandara sub county	Kanamba Karusandara	Sector Conditional Grant (Non-Wage)		8,432	0
Sector : Works and Transport				10,079	8,987
<i>Programme : District, Urban and Community Access Roads</i>				10,079	8,987
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				10,079	8,987
Item : 263104 Transfers to other govt. units (Current)					
Karusandara Sub County	Karusandara Karusandara	Other Transfers from Central Government		10,079	8,987
Sector : Education				101,368	44,849
<i>Programme : Pre-Primary and Primary Education</i>				61,788	18,766
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,668	18,766
Item : 263104 Transfers to other govt. units (Current)					
Karusandara P/S	Karusandara Karusandara P/S	Sector Conditional Grant (Non-Wage)		11,228	7,485
Karusandara SDA P/S	Karusandara Karusandara SDA P/S	Sector Conditional Grant (Non-Wage)		5,071	2,961
Kenyanje Muslim P/S	Karusandara Kenyanje Muslim P/S	Sector Conditional Grant (Non-Wage)		4,355	2,483
Kibugha P/S	Kibuga Kibugha P/S	Sector Conditional Grant (Non-Wage)		4,451	2,548
Kyalanga P/S	Kyalanga Kyalanga P/S	Sector Conditional Grant (Non-Wage)		5,562	3,288
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				25,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Karusandara Karusandara SDA P/S	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibuga Kibuga P/S	Locally Raised Revenues	6,120	0
Programme : Secondary Education			39,580	26,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,580	26,083
Item : 263104 Transfers to other govt. units (Current)				
Karusandara Seed SS	Karusandara Karusandara Seed SS	Sector Conditional Grant (Non-Wage)	39,580	26,083
Sector : Health			14,488	10,589
Programme : Primary Healthcare			14,488	10,589
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Kanamba HC III	Kanamba Kanamba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Karusandara HC III	Karusandara Karusandara Hc III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Muhokya			582,829	355,995
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Muhokya sub county	Muhokya Muhokya	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			156,432	36,633
Programme : District, Urban and Community Access Roads			156,432	36,633
Lower Local Services				
Output : District Roads Maintenance (URF)			72,775	36,633
Item : 263104 Transfers to other govt. units (Current)				

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Muhokya Sub County	Muhokya Muhokya	Other Transfers from Central Government	17,533	15,633
Item : 263201 LG Conditional grants (Capital)				
Muhokya Kahendero Road 2.8km	Kahendero Muhiokya	Other Transfers from Central Government	55,242	21,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,657	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Muhokya Rutoke Irrigation Area	District Discretionary Development Equalization Grant	83,657	0
Sector : Education			122,571	78,264
Programme : Pre-Primary and Primary Education			56,820	35,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,718	35,037
Item : 263104 Transfers to other govt. units (Current)				
Bibwe P/S	Kirembe Bibwe P/S	Sector Conditional Grant (Non-Wage)	4,111	2,741
Busara P/S	Kibiri Busara P/S	Sector Conditional Grant (Non-Wage)	6,325	4,217
Kahendero P/S	Kahendero Kahendero P/S	Sector Conditional Grant (Non-Wage)	4,232	2,821
Kibiri P/S	Kibiri Kibiri P/S	Sector Conditional Grant (Non-Wage)	2,759	1,839
Kyamiza P/S	Kibiri Kyamiza P/S	Sector Conditional Grant (Non-Wage)	4,852	3,235
Kyapa P/S	Nyamirami Kyapa P/S	Sector Conditional Grant (Non-Wage)	7,702	5,135
Kyemize P/S	Kibiri Kyemize P/S	Sector Conditional Grant (Non-Wage)	6,325	2,108
Muhokya P/S	Muhokya Muhokya P/S	Sector Conditional Grant (Non-Wage)	7,098	4,732
Nyamirami P/S	Nyamirami Nyamirami P/S	Sector Conditional Grant (Non-Wage)	6,784	4,523
Rwabitoke P/S	Kibiri Rwabitoke P/S	Sector Conditional Grant (Non-Wage)	5,528	3,686
Capital Purchases				
Output : Latrine construction and rehabilitation			1,102	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kahendero Kahendero P/s	Locally Raised Revenues	1,102	0
Programme : Secondary Education			65,751	43,227

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,751	43,227
Item : 263104 Transfers to other govt. units (Current)				
Busara High School	Kibiri Busara High School	Sector Conditional Grant (Non-Wage)	38,738	25,522
MUHOKYA SEC SCH	Muhokya MUHOKYA SEC SCH	Sector Conditional Grant (Non-Wage)	27,013	17,705
Sector : Health			181,011	149,281
Programme : Primary Healthcare			181,011	149,281
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,276	52,451
Item : 263104 Transfers to other govt. units (Current)				
Hamukungu HC II	Muhokya Hamukungu HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
kahendero HCII	Kahendero kahendero HCII	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kibiri HC II	Kibiri Kibiri Hc II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Muhokya HC III	Muhokya Muhokya HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Nyamirami HCIV	Nyamirami Nyamirami HCIV	Sector Conditional Grant (Non-Wage)	53,339	40,004
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 242003 Other				
Completion of a pit latrine and an incinerator at Nyamirami HC IV	Nyamirami Nyamirami Health Centre IV	Locally Raised Revenues	30,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			27,300	9,100
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HCIV	District Discretionary Development Equalization Grant	27,300	9,100
Output : OPD and other ward Construction and Rehabilitation			52,435	87,730
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HC IV	Sector Development Grant	52,435	87,730
Sector : Water and Environment			114,383	91,818
Programme : Rural Water Supply and Sanitation			114,383	91,818
Capital Purchases				

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Output : Construction of piped water supply system			114,383	91,818
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibiri Mbulamasi-Rwebitooke GFS	Sector Development , Grant	70,000	91,818
Construction Services - Water Schemes-418	Kibiri Kyamiza gravity flow scheme	Sector Development , Grant	44,383	91,818
LCIII : Buhuhira			121,776	80,821
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira subcounty	Buhuhira Buhuhira	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			11,400	10,164
Programme : District, Urban and Community Access Roads			11,400	10,164
Lower Local Services				
Output : District Roads Maintenance (URF)			11,400	10,164
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira Sub County	Kithoma Buhuhira	Other Transfers from Central Government	11,400	10,164
Sector : Education			103,244	68,469
Programme : Pre-Primary and Primary Education			50,803	33,813
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,803	30,509
Item : 263104 Transfers to other govt. units (Current)				
Bughendero P/S	Bughendero Bughendero P/S	Sector Conditional Grant (Non-Wage)	7,583	4,636
Buhuhira P/S	Buhuhira Buhuhira P/S	Sector Conditional Grant (Non-Wage)	8,920	5,526
Ibunga SDA P/S	Buhuhira Ibunga SDA P/S	Sector Conditional Grant (Non-Wage)	6,883	4,169
Kasambya SDA P/S	Kasambya Kasambya SDA P/S	Sector Conditional Grant (Non-Wage)	4,186	2,371
Kihyo P/S	Buhuhira Kihyo P/S	Sector Conditional Grant (Non-Wage)	4,902	2,848
Kithoma COU P/S	Kithoma Kithoma COU P/S	Sector Conditional Grant (Non-Wage)	5,893	3,508

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Minana P/S	Kasambya Minana P/S	Sector Conditional Grant (Non-Wage)	6,045	3,610
Ntunga P/S	Buhuhira Ntunga P/S	Sector Conditional Grant (Non-Wage)	6,392	3,841
Capital Purchases				
Output : Classroom construction and rehabilitation			0	3,303
Item : 312101 Non-Residential Buildings				
Payment of retention for the completion of Bughendero P/S in Buhuhira S/C	Bughendero Bughendero P/S in Buhuhira S/C	Sector Development Grant	0	3,303
Programme : Secondary Education			52,441	34,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,441	34,657
Item : 263104 Transfers to other govt. units (Current)				
KITHOMA PEAS HIGH SCHOOL	Buhuhira KITHOMA PEAS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,441	34,657
Sector : Health			2,916	2,187
Programme : Primary Healthcare			2,916	2,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,916	2,187
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira HC II	Buhuhira Buhuhira HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Bwera			708,670	685,513
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
bwera subcounty	Kisaka Bwera subcounty	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			10,605	9,456
Programme : District, Urban and Community Access Roads			10,605	9,456
Lower Local Services				
Output : District Roads Maintainence (URF)			10,605	9,456
Item : 263104 Transfers to other govt. units (Current)				
Bwera Sub County	Kisaka Bwera	Other Transfers from Central Government	10,605	9,456

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Sector : Education			43,462	26,455
Programme : Pre-Primary and Primary Education			43,462	26,455
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,462	26,455
Item : 263104 Transfers to other govt. units (Current)				
Kiyonga P/S	Kisaka All Universal Primary Schools	Sector Conditional Grant (Non-Wage)	7,358	4,485
Kasanga P/S	Kisaka Kasanga P/S	Sector Conditional Grant (Non-Wage)	7,970	4,893
Kyogha P/S	Kyogha Kyogha P/S	Sector Conditional Grant (Non-Wage)	6,045	3,610
Nyakabale COU P/S	Rwenguba Nyakabale COU P/S	Sector Conditional Grant (Non-Wage)	8,187	5,038
Nyamughona COU P/S	Kisaka Nyamughona COU P/S	Sector Conditional Grant (Non-Wage)	4,580	2,634
St. Matia Mulumba P/S	Rwenguba St. Matia Mulumba P/S	Sector Conditional Grant (Non-Wage)	9,322	5,795
Sector : Health			466,345	128,905
Programme : Primary Healthcare			466,345	128,905
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			466,345	128,905
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyogha Nyakimasa HC II	Sector Development Grant	466,345	128,905
Sector : Water and Environment			21,052	0
Programme : Rural Water Supply and Sanitation			21,052	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,052	0
Item : 312104 Other Structures				
Construction Services - Workshops- 419	Kisaka District wide	Transitional Development Grant	21,052	0
Sector : Social Development			162,989	520,698
Programme : Community Mobilisation and Empowerment			162,989	520,698
Capital Purchases				
Output : Non Standard Service Delivery Capital			162,989	520,698
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisaka District wide	External Financing	162,989	520,698
LCIII : Kitholhu			203,932	152,669
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu sub county	Kitholhu Kitholhu	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			11,014	9,820
<i>Programme : District, Urban and Community Access Roads</i>			11,014	9,820
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			11,014	9,820
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu Sub County	Kitholhu Kitholhu	Other Transfers from Central Government	11,014	9,820
Sector : Education			127,615	80,154
<i>Programme : Pre-Primary and Primary Education</i>			69,560	41,754
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,560	41,754
Item : 263104 Transfers to other govt. units (Current)				
Ikobero P/S	Kitholhu Ikobero P/S	Sector Conditional Grant (Non-Wage)	5,297	3,111
Kanyatsi P/S	Kitholhu Kanyatsi P/S	Sector Conditional Grant (Non-Wage)	7,776	4,764
Kathembo P/S	Kitholhu Kathembo P/S	Sector Conditional Grant (Non-Wage)	7,060	4,287
Kiraro P/S	Kiraro Kiraro P/S	Sector Conditional Grant (Non-Wage)	5,031	2,934
Kisabu P/S	Kitholhu Kisabu P/S	Sector Conditional Grant (Non-Wage)	5,530	3,267
Kisebere P/S	Kiraro Kisebere P/S	Sector Conditional Grant (Non-Wage)	7,229	4,399
Kithobira P/S	Kithobira Kithobira P/S	Sector Conditional Grant (Non-Wage)	5,087	2,972
Kitholhu P/S	Kitholhu Kitholhu P/S	Sector Conditional Grant (Non-Wage)	6,424	3,863
Kyabayenze P/S	Kyabikere Kyabayenze P/S	Sector Conditional Grant (Non-Wage)	8,115	4,990

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Kyabikere P/S	Kyabikere Kyabikere P/S	Sector Conditional Grant (Non-Wage)	6,818	4,126
St. Peters Bulemera P/S	Kyabikere St. Peters Bulemera P/S	Sector Conditional Grant (Non-Wage)	5,192	3,041
Programme : Secondary Education			58,055	38,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,055	38,400
Item : 263104 Transfers to other govt. units (Current)				
KITOLHU S.S	Kitholhu KITOLHU S.S	Sector Conditional Grant (Non-Wage)	58,055	38,400
Sector : Health			15,020	10,989
Programme : Primary Healthcare			15,020	10,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,020	10,989
Item : 263104 Transfers to other govt. units (Current)				
Kanyatsi HC II	Kyabikere Kanyatsi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
kiraro HC II	Kiraro kiraro HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kitholhu HC III	Kitholhu Kitholhu HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Sector : Water and Environment			46,067	51,707
Programme : Rural Water Supply and Sanitation			46,067	51,707
Capital Purchases				
Output : Construction of piped water supply system			46,067	51,707
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitholhu Completion of rehabilitation of Muroho GFS	Sector Development Grant	46,067	51,707
LCIII : Kyabarungira			103,953	86,039
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira sub county	Kyabarungira Kyabarungira	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			10,165	9,063

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Programme : District, Urban and Community Access Roads			10,165	9,063
Lower Local Services				
Output : District Roads Maintenance (URF)			10,165	9,063
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira Sub County	Kyabarungira Kyabarungira	Other Transfers from Central Government	10,165	9,063
Sector : Education			73,317	47,886
Programme : Pre-Primary and Primary Education			48,000	31,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,496	25,811
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda P/S	Kabatunda Kabatunda P/S	Sector Conditional Grant (Non-Wage)	11,955	7,550
Kabatunda SDA P/S	Kabatunda Kabatunda SDA P/S	Sector Conditional Grant (Non-Wage)	5,248	3,079
Kirabaho Moslem P/S	Kirabaho Kirabaho Moslem P/S	Sector Conditional Grant (Non-Wage)	4,645	2,677
Kirabaho SDA P/S	Kirabaho Kirabaho SDA P/S	Sector Conditional Grant (Non-Wage)	6,279	3,766
Kyabarungira P/S	Kyabarungira Kyabarungira P/S	Sector Conditional Grant (Non-Wage)	6,818	4,126
Rwesande P/S	Rwesande Rwesande P/S	Sector Conditional Grant (Non-Wage)	7,551	4,614
Capital Purchases				
Output : Provision of furniture to primary schools			5,504	5,500
Item : 312203 Furniture & Fixtures				
Supply of 36-3 seater dual dest to Karabaho Moslem in Kyabarungira Sub county	Kirabaho	Sector Development Grant	0	5,500
Furniture and Fixtures - Desks-637	Kirabaho Karabaho P/S	Locally Raised Revenues	5,504	0
Programme : Secondary Education			25,318	16,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,318	16,575
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda SDA	Kabatunda Kabatunda SDA	Sector Conditional Grant (Non-Wage)	25,318	16,575
Sector : Health			16,255	29,089
Programme : Primary Healthcare			16,255	29,089

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,068	22,475
Item : 263104 Transfers to other govt. units (Current)				
Rwesande HC IV	Rwesande Rwesande HC IV	Sector Conditional Grant (Non-Wage)	7,068	22,475
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda HC III	Kabatunda Kabatunda HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Rukoki			3,031,638	1,332,147
Sector : Agriculture			292,659	368,114
Programme : Agricultural Extension Services			4,216	80,972
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	80,972
Item : 263104 Transfers to other govt. units (Current)				
Rukoki subcounty	Kigoro I Kigoro I	Sector Conditional Grant (Non-Wage)	4,216	80,972
Programme : District Production Services			288,443	287,142
Capital Purchases				
Output : Non Standard Service Delivery Capital			288,443	287,142
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigoro I At the district Headquarters	Sector Development , Grant	4,500	287,142
Materials and supplies - Assorted Materials-1163	Kigoro I District Headquarters	Sector Development , Grant	283,943	287,142
Sector : Works and Transport			433,286	257,002
Programme : District, Urban and Community Access Roads			182,852	102,434
Lower Local Services				
Output : District Roads Maintenance (URF)			37,324	30,158
Item : 263104 Transfers to other govt. units (Current)				
Rukoki Sub County	Kigoro I Rukoki	Other Transfers from Central Government	9,003	8,028
Item : 263201 LG Conditional grants (Capital)				
Kihara Kapoko Road 2.8km	Buhaghura Kihara	Other Transfers from Central Government	28,321	22,130
Capital Purchases				

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Output : Non Standard Service Delivery Capital			145,528	72,276
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Rukoki Dist Hqtrs	Other Transfers from Central Government	96,485	66,963
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigoro I District Hqtrs Rukoki	Other Transfers from Central Government	49,043	5,313
Programme : District Engineering Services			250,434	154,568
Capital Purchases				
Output : Construction of public Buildings			250,434	154,568
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nyakabingo I District Headquarters	Locally Raised Revenues	250,434	154,568
Sector : Education			1,516,717	156,849
Programme : Pre-Primary and Primary Education			17,696	11,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,696	11,797
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura P/S	Buhaghura Buhaghura P/S	Sector Conditional Grant (Non-Wage)	4,949	3,299
Karongo P/S	Buhaghura Karongo P/S	Sector Conditional Grant (Non-Wage)	3,983	2,655
Nyakabingo P/S	Nyakabingo I Nyakabingo P/S	Sector Conditional Grant (Non-Wage)	8,765	5,843
Programme : Skills Development			344,552	145,052
Lower Local Services				
Output : Skills Development Services			344,552	145,052
Item : 263104 Transfers to other govt. units (Current)				
Bwera Teachers College and L. Katwe Technical	Kigoro I Bwera Teachers College and L. Katwe Technical	Sector Conditional Grant (Non-Wage)	285,796	145,052
Item : 263370 Sector Development Grant				
Staff training	Kigoro I District Headquarters	Sector Development Grant	58,756	0
Programme : Education & Sports Management and Inspection			1,154,469	0
Capital Purchases				
Output : Administrative Capital			1,154,469	0

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Item : 312101 Non-Residential Buildings				
Workshops, monitoring and supervision of projects	Kigoro I Across the district	External Financing	994,469	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Kigoro I District Headquarters - Education Dept	Sector Development Grant	160,000	0
Sector : Health			70,777	62,633
Programme : Primary Healthcare			14,050	8,483
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	2,650
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura HC III	Buhaghura Buhaghura HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,749	5,833
Item : 263104 Transfers to other govt. units (Current)				
Bughalitsa HC II	Nyakabingo I Bughalitsa HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kigoro Kasika HC II	Kigoro I Kigoro Kasika HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Nyakabingo HC II	Nyakabingo I Nyakabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Programme : Health Management and Supervision			56,727	54,150
Capital Purchases				
Output : Non Standard Service Delivery Capital			56,727	54,150
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kigoro I District Health Office	Sector Development Grant	56,727	54,150
Sector : Water and Environment			190,389	225,453
Programme : Rural Water Supply and Sanitation			88,000	119,573
Capital Purchases				
Output : Construction of piped water supply system			88,000	119,573
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigoro I District headquarters	Sector Development Grant	58,000	74,327
Item : 312101 Non-Residential Buildings				

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Rehabilitation of boreholes across the district	Kigoro I District headquarters	Other Transfers from Central Government	30,000	15,007
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigoro I Across the district	Transitional Development Grant	0	30,238
Programme : Natural Resources Management			102,389	105,880
Capital Purchases				
Output : Administrative Capital			82,389	87,880
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigoro I Transfers to Sub counties	Other Transfers from Central Government	82,389	87,880
Output : Non Standard Service Delivery Capital			20,000	18,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kigoro I District Headquarters	External Financing	20,000	18,000
Sector : Public Sector Management			427,810	262,097
Programme : District and Urban Administration			84,800	63,474
Capital Purchases				
Output : Administrative Capital			84,800	63,474
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kigoro I District Headquarters	District Discretionary Development Equalization Grant	54,800	54,800
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Kigoro I District Headquarters	External Financing	30,000	8,674
Programme : Local Government Planning Services			343,010	198,623
Capital Purchases				
Output : Administrative Capital			343,010	198,623
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kigoro I District Headquarters	Other Transfers from Central Government	29,622	8,092
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigoro I Across the District	District Discretionary Development Equalization Grant	10,390	52,471

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Monitoring, Supervision and Appraisal - Meetings-1264	Kigoro I District Headquarters	Other Transfers from Central Government	122,390	38,634
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigoro I Near District Headquarters	Other Transfers from Central Government	88,988	63,276
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Kigoro I At the district Headquarters	District Discretionary Development Equalization Grant	120	1,012
Machinery and Equipment - Generators-1060	Kigoro I District Headquarters	Other Transfers from Central Government	9,000	1,012
Item : 312211 Office Equipment				
office equipment	Kigoro I District Headquarters	District Discretionary Development Equalization Grant	82,500	35,138
Sector : Accountability			100,000	0
Programme : Financial Management and Accountability(LG)			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Kigoro I District Headquarters	Other Transfers from Central Government	100,000	0
LCIII : Ihandiro			168,599	184,360
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro subcounty	Ihango Ihango	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			8,723	7,777
Programme : District, Urban and Community Access Roads			8,723	7,777
Lower Local Services				
Output : District Roads Maintenance (URF)			8,723	7,777
Item : 263104 Transfers to other govt. units (Current)				

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Ihandiro Sub County	Ihango Ihandiro	Other Transfers from Central Government	8,723	7,777
Sector : Education			143,995	73,079
Programme : Pre-Primary and Primary Education			45,476	23,298
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,356	23,298
Item : 263104 Transfers to other govt. units (Current)				
Buhathiro P/S	Buhatiro Buhathiro P/S	Sector Conditional Grant (Non-Wage)	5,015	2,923
Ihandiro P/S	Bubotyo Ihandiro P/S	Sector Conditional Grant (Non-Wage)	5,627	3,331
Kabusongora P/S	Kihoko Kabusongora P/S	Sector Conditional Grant (Non-Wage)	7,680	4,700
Kamatsuku P/S	Buhatiro Kamatsuku P/S	Sector Conditional Grant (Non-Wage)	4,524	2,596
Kasingiri P/S	Bubotyo Kasingiri P/S	Sector Conditional Grant (Non-Wage)	2,592	1,308
Kibirigha P/S	Ihango Kibirigha P/S	Sector Conditional Grant (Non-Wage)	8,686	5,371
Muruseghe P/S	Buhatiro Muruseghe P/S	Sector Conditional Grant (Non-Wage)	5,232	3,068
Capital Purchases				
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhatiro Buhatiro P/S	Locally Raised Revenues	6,120	0
Programme : Secondary Education			51,734	34,186
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,734	34,186
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro Voc. SS	Ihango Ihandiro Voc. SS	Sector Conditional Grant (Non-Wage)	51,734	34,186
Programme : Education & Sports Management and Inspection			46,785	15,595
Capital Purchases				
Output : Administrative Capital			46,785	15,595
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ihango Across the District	Sector Development Grant	46,785	15,595
Sector : Health			11,666	103,504
Programme : Primary Healthcare			11,666	103,504

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,666	103,504
Item : 263104 Transfers to other govt. units (Current)				
Bubotyo HC II	Bubotyo Bubotyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Buhugamuyagha HC II	Ihango Buhugamuyagha HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Ihandiro HC III	Bubotyo Ihandiro HC III	Sector Conditional Grant (Non-Wage)	2,916	96,942
Kikyo HC II	Kikyo Kikyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Hima Town Council			525,131	724,943
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Hima town council	Town Zone Hima	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			356,007	616,686
Programme : District, Urban and Community Access Roads			356,007	616,686
Lower Local Services				
Output : District Roads Maintenance (URF)			356,007	616,686
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Town Zone Hima	Other Transfers from Central Government	356,007	616,686
Sector : Education			155,721	101,644
Programme : Pre-Primary and Primary Education			22,838	13,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,838	13,966
Item : 263104 Transfers to other govt. units (Current)				
Hima P/S	Kendahi Hima P/S	Sector Conditional Grant (Non-Wage)	9,886	6,171
Hima Public P/S	Kendahi Hima Public P/S	Sector Conditional Grant (Non-Wage)	5,772	3,428
St. Joseph P/S Hima	Kendahi St. Joseph P/S Hima	Sector Conditional Grant (Non-Wage)	7,181	4,367
Programme : Secondary Education			132,883	87,678
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			132,883	87,678
Item : 263104 Transfers to other govt. units (Current)				
Hima Adventist SS	Kendahi	Sector Conditional	15,712	10,171
	Hima Adventist SS	Grant (Non-Wage)		
Hima Green Hill	Kisenyi	Sector Conditional	64,731	42,850
	Hima Green Hill	Grant (Non-Wage)		
Hima High school	Mowlem	Sector Conditional	52,441	34,657
	Hima High school	Grant (Non-Wage)		
Sector : Health			9,188	6,614
Programme : Primary Healthcare			9,188	6,614
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Hima Govt	Town Zone	Sector Conditional	9,188	6,614
	Hima Govt	Grant (Non-Wage)		
LCIII : Bwesumbu			939,818	603,681
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu sub county	Bwesumbu	Sector Conditional	4,216	0
	Bwesumbu	Grant (Non-Wage)		
Sector : Works and Transport			605,193	341,699
Programme : District, Urban and Community Access Roads			605,193	341,699
Lower Local Services				
Output : District Roads Maintainence (URF)			14,334	12,780
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu Sub County	Bwesumbu	Other Transfers	14,334	12,780
	Bwesumbu	from Central Government		
Capital Purchases				
Output : Bridges for District and Urban Roads			590,860	328,919
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kyoho	Other Transfers	590,860	328,919
	Kyoho Bridge	from Central Government		
Sector : Education			201,676	153,903
Programme : Pre-Primary and Primary Education			129,442	106,354

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,442	32,515
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu SDA P/S	Bwesumbu Bwesumbu SDA P/S	Sector Conditional Grant (Non-Wage)	5,490	3,240
Kaghandu P/S	Bwesumbu Kaghandu P/S	Sector Conditional Grant (Non-Wage)	7,326	4,464
Kanyangwanji P/S	Bunyamurwa Kanyangwanji P/S	Sector Conditional Grant (Non-Wage)	5,039	2,940
Kasangali P/S	Kasangali Kasangali P/S	Sector Conditional Grant (Non-Wage)	6,150	3,680
Kasangali SDA P/S	Kasangali Kasangali SDA P/S	Sector Conditional Grant (Non-Wage)	7,060	4,287
Kaswa P/S	Kaswa Kaswa P/S	Sector Conditional Grant (Non-Wage)	6,416	3,857
Mbata SDA P/S	Mbata Mbata SDA P/S	Sector Conditional Grant (Non-Wage)	5,128	2,999
Nyakanengo P/S	Mbata Nyakanengo P/S	Sector Conditional Grant (Non-Wage)	5,667	3,358
St. Francis Kighuramu P/S	Bunyamurwa St. Francis Kighuramu P/S	Sector Conditional Grant (Non-Wage)	6,166	3,691
Capital Purchases				
Output : Teacher house construction and rehabilitation			75,000	73,839
Item : 312102 Residential Buildings				
Construction of 4 twin staff house at Bunyandiko P/S in Bwesumbu s/c	Bwesumbu Bunyandiko P/S	Sector Development Grant	0	3,901
Building Construction - Staff Houses- 263	Bwesumbu Mbata P/S	Sector Development Grant	75,000	69,938
Programme : Secondary Education			72,234	47,549
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,234	47,549
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu Peas High School	Bwesumbu Bwesumbu Peas High School	Sector Conditional Grant (Non-Wage)	30,545	20,060
Kibanzanga High	Bunyamurwa Kibanzanga High	Sector Conditional Grant (Non-Wage)	41,690	27,489
Sector : Health			5,833	4,375
Programme : Primary Healthcare			5,833	4,375
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,833	4,375
Item : 263104 Transfers to other govt. units (Current)				

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Bwesumbu HC II	Bwesumbu Bwesumbu HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kasangali HC II	Kasangali Kasangali HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			122,900	103,704
Programme : Rural Water Supply and Sanitation			122,900	103,704
Capital Purchases				
Output : Construction of piped water supply system			122,900	103,704
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Construction of Kaswa Gravity flow scheme	Sector Development , Grant	100,000	103,704
Construction Services - Water Schemes-418	Kaswa Completion of Kaswa GFS design	Sector Development , Grant	22,900	103,704
LCIII : Lake Katwe			157,723	259,568
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
L.Katwe	Kahokya L.Katwe	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			22,582	20,135
Programme : District, Urban and Community Access Roads			22,582	20,135
Lower Local Services				
Output : District Roads Maintenance (URF)			22,582	20,135
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe Sub County	Hamukungu Lake Katwe	Other Transfers from Central Government	22,582	20,135
Sector : Education			92,126	218,008
Programme : Pre-Primary and Primary Education			48,587	29,032
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,587	29,032
Item : 263104 Transfers to other govt. units (Current)				
Busunga P/S	Kabirizi Busunga P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Hamukungu P/S	Hamukungu Hamukungu P/S	Sector Conditional Grant (Non-Wage)	4,063	2,709

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Kabirizi P/S	Kabirizi Kabirizi P/S	Sector Conditional Grant (Non-Wage)	3,365	1,823
Kahokya P/S	Kahokya Kahokya P/S	Sector Conditional Grant (Non-Wage)	9,161	5,687
Kasenyi P/S	Kasenyi Kasenyi P/S	Sector Conditional Grant (Non-Wage)	4,991	2,907
Katunguru P/S	Katunguru Katunguru P/S	Sector Conditional Grant (Non-Wage)	5,369	3,160
Kinyateke P/S	Kahokya Kinyateke P/S	Sector Conditional Grant (Non-Wage)	6,939	4,206
Mweya P/S	Mweya Mweya P/S	Sector Conditional Grant (Non-Wage)	3,566	1,957
St. Augustine Nyondo P/S	Kahokya St. Augustine Nyondo P/S	Sector Conditional Grant (Non-Wage)	5,611	3,321
Programme : Secondary Education			43,540	28,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,540	28,419
Item : 263104 Transfers to other govt. units (Current)				
HAMUKUNGU PARENTS SCH	Hamukungu HAMUKUNGU PARENTS SCH	Sector Conditional Grant (Non-Wage)	16,722	10,844
LAKE KATWE SEC SCH	Kasenyi LAKE KATWE SEC SCH	Sector Conditional Grant (Non-Wage)	26,818	17,575
Programme : Skills Development			0	160,557
Lower Local Services				
Output : Skills Development Services			0	160,557
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe Technical Institute	Hamukungu Lake Katwe Technical Institute	Sector Conditional Grant (Non-Wage)	0	160,557
Sector : Health			34,582	21,425
Programme : Primary Healthcare			34,582	21,425
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,582	10,305
Item : 263104 Transfers to other govt. units (Current)				
Kabirizi Katwe	Kabirizi Kabirizi Katwe	Sector Conditional Grant (Non-Wage)	2,916	1,556
Kahokya HC II	Kahokya Kahokya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kasenyi HC II	Kasenyi Kasenyi Hc II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katunguru HC II	Katunguru Katunguru HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187

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Mweya HC II	Mweya Mweya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	11,120
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kahokya Kahokya HC II	Locally Raised Revenues	20,000	11,120
LCIII : Mpondwe Lhubiriha Town Council			2,397,506	1,806,838
Sector : Agriculture			12,647	0
Programme : Agricultural Extension Services			12,647	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,647	0
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe-Lhubiriha	Mpondwe Mpondwe	Sector Conditional Grant (Non-Wage)	12,647	0
Sector : Works and Transport			292,965	347,919
Programme : District, Urban and Community Access Roads			292,965	347,919
Lower Local Services				
Output : District Roads Maintenance (URF)			292,965	347,919
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Mpondwe Mpondwe	Other Transfers from Central Government	292,965	347,919
Sector : Education			423,192	276,400
Programme : Pre-Primary and Primary Education			118,071	73,917
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,071	73,917
Item : 263104 Transfers to other govt. units (Current)				
Bwera Church P/S	Bwera Bwera Church P/S	Sector Conditional Grant (Non-Wage)	9,660	6,020
Bwera Demo P/S	Bwera Bwera Demo P/S	Sector Conditional Grant (Non-Wage)	7,438	4,539
Kibwe P/S	Nyabugando Kibwe P/S	Sector Conditional Grant (Non-Wage)	6,609	3,986
Kitalikibi P/S	Bwera Kitalikibi P/S	Sector Conditional Grant (Non-Wage)	4,902	6,779
Kitalikibi P/S	Mpondwe Kitalikibi P/S	Sector Conditional Grant (Non-Wage)	4,902	6,779
Kyabolokya P/S	Mpondwe Kyabolokya P/S	Sector Conditional Grant (Non-Wage)	8,912	5,521

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Mpondwe P/S	Mpondwe Mpondwe P/S	Sector Conditional Grant (Non-Wage)	12,422	7,861
Mpondwe SDA P/S	Mpondwe Mpondwe SDA P/S	Sector Conditional Grant (Non-Wage)	10,514	6,589
Nyabugando P/S	Nyabugando Nyabugando P/S	Sector Conditional Grant (Non-Wage)	7,792	4,775
Nyabugando Parents P/S	Kabuyiri Nyabugando Parents P/S	Sector Conditional Grant (Non-Wage)	10,506	6,584
Nyakahya P/S	Nyakahya Nyakahya P/S	Sector Conditional Grant (Non-Wage)	9,024	5,596
Rusese P/S	Rusese Rusese P/S	Sector Conditional Grant (Non-Wage)	6,851	4,147
St. Comboni P/S	Rusese St. Comboni P/S	Sector Conditional Grant (Non-Wage)	11,512	7,255
St. Mathew Nyakahya P/S	Nyakahya St. Mathew Nyakahya P/S	Sector Conditional Grant (Non-Wage)	7,028	4,265
Programme : Secondary Education			305,121	202,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			305,121	202,483
Item : 263104 Transfers to other govt. units (Current)				
Alliance High School Bwera	Bwera Alliance High School Bwera	Sector Conditional Grant (Non-Wage)	77,444	51,306
Bwera SS	Bwera Bwera SS	Sector Conditional Grant (Non-Wage)	144,864	96,272
Hill Side SS-Kyanduli	Mpondwe Hill Side SS- Kyanduli	Sector Conditional Grant (Non-Wage)	82,813	54,905
Sector : Health			1,668,702	1,182,518
Programme : Primary Healthcare			1,477,046	1,010,478
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,601	7,951
Item : 263104 Transfers to other govt. units (Current)				
Kasanga PHC HC III	Bwera Kasanga PHC HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Nyabugando HC III	Nyabugando Nyabugando HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,466,445	1,002,527
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Bwera Hospital	External Financing ,	1,291,445	1,002,527

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Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Medecins Sans Frontiers	External Financing	175,000	1,002,527
Programme : District Hospital Services			191,656	172,040
Lower Local Services				
Output : District Hospital Services (LLS.)			191,656	172,040
Item : 263104 Transfers to other govt. units (Current)				
Bwera Hospital	Mpondwe Bwera Hospital	Sector Conditional Grant (Non-Wage)	191,656	172,040
LCIII : Kilembe			192,871	111,432
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kilembe sub county	Nyakazinga Kilembe	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			9,363	8,348
Programme : District, Urban and Community Access Roads			9,363	8,348
Lower Local Services				
Output : District Roads Maintenance (URF)			9,363	8,348
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Sub County	Kibandama Kilembe	Other Transfers from Central Government	9,363	8,348
Sector : Education			97,188	79,282
Programme : Pre-Primary and Primary Education			97,188	79,282
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,864	25,883
Item : 263104 Transfers to other govt. units (Current)				
Bulimi P/S	Kibandama Bulimi P/S	Sector Conditional Grant (Non-Wage)	3,904	2,183
Bunyandiko P/S	Bunyandiko Bunyandiko P/S	Sector Conditional Grant (Non-Wage)	4,782	2,768
Buwatha P/S	Bunyandiko Buwatha P/S	Sector Conditional Grant (Non-Wage)	3,558	1,952
Kibandama P/S	Kibandama Kibandama P/S	Sector Conditional Grant (Non-Wage)	6,593	3,975
Kyambogho P/S	Bunyandiko Kyambogho P/S	Sector Conditional Grant (Non-Wage)	4,113	2,322

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Mbunga P/S	Mbunga Mbunga P/S	Sector Conditional Grant (Non-Wage)	7,156	4,351
Ngangi P/S	Kibandama Ngangi P/S	Sector Conditional Grant (Non-Wage)	5,901	3,514
Nyakazinga P/S	Nyakazinga Nyakazinga P/S	Sector Conditional Grant (Non-Wage)	7,857	4,818
Capital Purchases				
Output : Classroom construction and rehabilitation			52,154	18,592
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mbunga Mbunga P/S	Sector Development Grant	15,434	18,592
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibandama Buhunga P/S	Sector Development Grant	36,720	0
Output : Teacher house construction and rehabilitation			1,171	34,807
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibandama Kibalya P/S	Sector Development Grant	1,171	34,807
Sector : Health			12,104	8,801
Programme : Primary Healthcare			12,104	8,801
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,801
Item : 263104 Transfers to other govt. units (Current)				
Kalibu HC III	Kibandama Kalibu HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Mbunga HC II	Mbunga Mbunga HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			70,000	15,000
Programme : Rural Water Supply and Sanitation			70,000	15,000
Capital Purchases				
Output : Construction of piped water supply system			70,000	15,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mbunga Completion of Mbunga- Nyakazinga	Sector Development Grant	70,000	15,000
LCIII : Nyakatonzi			1,414,268	1,274,866
Sector : Works and Transport			342,771	58,755
Programme : District, Urban and Community Access Roads			342,771	58,755
Lower Local Services				
Output : District Roads Maintainence (URF)			328,271	58,755

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Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi Sub County	Kisasa Nyakatonzi	Other Transfers from Central Government	4,974	4,445
Item : 263201 LG Conditional grants (Capital)				
Kinyamaseke Muruti Road 11.5km	Muruti Kitabu	Other Transfers from Central Government	323,297	54,310
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,500	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Muruti Nyakatonzi Sub County	District Discretionary Development Equalization Grant	14,500	0
Sector : Education			1,071,496	1,216,111
Programme : Pre-Primary and Primary Education			7,833	4,802
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,833	4,802
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi P/S	Kisasa Nyakatonzi P/S	Sector Conditional Grant (Non-Wage)	7,833	4,802
Programme : Secondary Education			981,316	1,140,593
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			981,316	1,140,593
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuruli Nyakatonzi Seed SS	District Discretionary Development Equalization Grant	50,866	1,140,593
Building Construction - General Construction Works-227	Muruti Nyakatonzi Seed SS	Sector Development Grant	930,450	1,140,593
Programme : Education & Sports Management and Inspection			82,348	70,716
Capital Purchases				
Output : Administrative Capital			82,348	70,716
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kamuruli Nyakatonzi and Isango Seed	Sector Development Grant	5,000	11,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kamuruli Nyakatonzi, and Isango Seed SS	Sector Development Grant	77,348	58,873

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LCIII : Maliba			971,009	452,245
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Maliba	MALIBA Maliba	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			431,452	88,634
Programme : District, Urban and Community Access Roads			431,452	88,634
Lower Local Services				
Output : District Roads Maintenance (URF)			431,452	88,634
Item : 263104 Transfers to other govt. units (Current)				
Maliba Sub County	MALIBA Maliba	Other Transfers from Central Government	31,626	28,199
Mubuku Town Council	Mubuku Mubuku	Other Transfers from Central Government	49,825	0
Item : 263201 LG Conditional grants (Capital)				
Maliba Isule Road 6km	Isule Maliba	Other Transfers from Central Government	120,000	60,435
Maliba Kihyo Kitwamba Road 12km	Katebe Maliba	Other Transfers from Central Government	230,000	0
Sector : Education			446,940	308,481
Programme : Pre-Primary and Primary Education			159,387	118,297
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,147	92,073
Item : 263104 Transfers to other govt. units (Current)				
Bikone P/S	Bikone Bikone P/S	Sector Conditional Grant (Non-Wage)	5,184	3,036
Buhunga P/S	Bikone Buhunga P/S	Sector Conditional Grant (Non-Wage)	5,723	3,396
Buhweza P/S	Bikone Buhweza P/S	Sector Conditional Grant (Non-Wage)	4,828	3,219
Bweyale	Isule Bweyale	Sector Conditional Grant (Non-Wage)	7,493	4,995
Bweyale				

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Isule P/S	Isule Isule P/S	Sector Conditional Grant (Non-Wage)	4,916	3,278
Izinga P/S	Mubuku Izinga P/S	Sector Conditional Grant (Non-Wage)	4,144	2,762
Kabuyiri P/S	Nyangorongo Kabuyiri P/S	Sector Conditional Grant (Non-Wage)	5,536	3,691
Kaghandu P/S-Maliba	MALIBA Kaghandu P/S- Maliba	Sector Conditional Grant (Non-Wage)	3,862	2,575
Kamabwe P/S	Isule Kamabwe P/S	Sector Conditional Grant (Non-Wage)	8,322	5,548
Kampisi P/S	Katebe Kampisi P/S	Sector Conditional Grant (Non-Wage)	6,760	451
Kanamba P/S Kanamba P/S	Nyabisusi Kanamba P/S	Sector Conditional Grant (Non-Wage)	8,284	5,102
Kateebe P/S	Katebe Kateebe P/S	Sector Conditional Grant (Non-Wage)	8,201	5,467
Kiruli P/S	Nyabisusi Kiruli P/S	Sector Conditional Grant (Non-Wage)	8,080	5,387
Kiruli SDA P/S	Nyabisusi Kiruli SDA P/S	Sector Conditional Grant (Non-Wage)	6,311	3,788
Kitoko P/S	Isule Kitoko P/S	Sector Conditional Grant (Non-Wage)	7,002	4,668
Kyabikuha P/S	Isule Kyabikuha P/S	Sector Conditional Grant (Non-Wage)	5,416	3,610
Kyanya SDA P/S	Bikone Kyanya SDA P/S	Sector Conditional Grant (Non-Wage)	6,880	4,297
Mubuku Moslem P/S	Mubuku Mubuku Moslem P/S	Sector Conditional Grant (Non-Wage)	6,140	4,091
Mubuku P/S	Mubuku Mubuku P/S	Sector Conditional Grant (Non-Wage)	7,082	4,721
Nkaiga P/S	Buhunga Nkaiga P/S	Sector Conditional Grant (Non-Wage)	7,549	5,033
Nyambuko P/S	Bikone Nyambuko P/S	Sector Conditional Grant (Non-Wage)	5,601	3,734
Nyangorongo P/S	Nyangorongo Nyangorongo P/S	Sector Conditional Grant (Non-Wage)	6,768	4,514
St. Johns Maliba P/S	Buhunga St. Johns Maliba P/S	Sector Conditional Grant (Non-Wage)	7,066	4,711
Capital Purchases				
Output : Classroom construction and rehabilitation			0	26,224
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Buhunga P/S in Maliba S/C	MALIBA Buhunga P/S in Maliba S/C	Sector Development Grant	0	26,224
Output : Provision of furniture to primary schools			12,240	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Isule Kamabwe P/S	Locally Raised Revenues	6,120	0
Furniture and Fixtures - Desks-637	Nyabisusi Katebe P/S	Locally Raised Revenues	6,120	0
Programme : Secondary Education			287,553	190,184
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,553	190,184
Item : 263104 Transfers to other govt. units (Current)				
KING JESUS COLLEGE	Mubuku KING JESUS COLLEGE	Sector Conditional Grant (Non-Wage)	87,916	58,307
MALIBA SEC SCH	Buhunga MALIBA SEC SCH	Sector Conditional Grant (Non-Wage)	60,069	39,742
MARGHERITA SS ISULE	Isule MARGHERITA SS ISULE	Sector Conditional Grant (Non-Wage)	24,894	16,292
MERRYLAND S.S	Isule MERRYLAND S.S	Sector Conditional Grant (Non-Wage)	52,723	34,845
MUBUKU VALLEY SEC SCH	Mubuku MUBUKU VALLEY SEC SCH	Sector Conditional Grant (Non-Wage)	61,950	40,997
Sector : Health			38,461	26,834
Programme : Primary Healthcare			38,461	26,834
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,420	6,315
Item : 263104 Transfers to other govt. units (Current)				
Kyanya SDA HC II	Bikone Kyanya SDA HC II	Sector Conditional Grant (Non-Wage)	3,119	2,339
Maliba HC III	MALIBA Maliba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,041	20,519
Item : 263104 Transfers to other govt. units (Current)				
Bikone HC II	Bikone Bikone HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Isule HC III	Isule Isule HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Mubuku -Kisojo HC II	Mubuku Mubuku -Kisojo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Mubuku Prison HC II	Mubuku Mubuku Prison HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458

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Mukathi HC III	Nyabisusi Mukathi HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Nyangorongo HC II	Nyangorongo Nyangorongo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			45,725	28,295
Programme : Rural Water Supply and Sanitation			45,725	28,295
Capital Purchases				
Output : Construction of piped water supply system			45,725	28,295
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katebe Rehabilitation of solar powered systems	Sector Development Grant	45,725	28,295
LCIII : Mahango			242,868	195,410
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Mahango sub county	Mahango Mahango	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			12,378	11,036
Programme : District, Urban and Community Access Roads			12,378	11,036
Lower Local Services				
Output : District Roads Maintenance (URF)			12,378	11,036
Item : 263104 Transfers to other govt. units (Current)				
Mahango Sub County	Mahango Mahango	Other Transfers from Central Government	12,378	11,036
Sector : Education			214,170	175,573
Programme : Pre-Primary and Primary Education			123,211	115,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,136	41,965
Item : 263104 Transfers to other govt. units (Current)				
Bishop Egidio P/S	Nyamisule Bishop Egidio P/S	Sector Conditional Grant (Non-Wage)	4,669	2,693
Buhandiro P/S	Kyabwenge Buhandiro P/S	Sector Conditional Grant (Non-Wage)	4,226	2,397
Bukumbia P/S	Kyabwenge Bukumbia P/S	Sector Conditional Grant (Non-Wage)	6,094	3,643

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Butale P/S	Nyamisule Butale P/S	Sector Conditional Grant (Non-Wage)	4,878	2,832
Ighanza P/S	Mahango Ighanza P/S	Sector Conditional Grant (Non-Wage)	6,722	4,061
Kabwarara P/S	Kyabwenge Kabwarara P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Kakone P/S	Mahango Kakone P/S	Sector Conditional Grant (Non-Wage)	6,585	3,970
Kibalya P/S	Nyamisule Kibalya P/S	Sector Conditional Grant (Non-Wage)	5,377	3,165
Kyamuduma P/S	Luhuri Kyamuduma P/S	Sector Conditional Grant (Non-Wage)	5,015	2,923
Luhuri P/S	Luhuri Luhuri P/S	Sector Conditional Grant (Non-Wage)	4,959	2,886
Mahango P/S	Mahango Mahango P/S	Sector Conditional Grant (Non-Wage)	5,112	2,988
Nyamusule P/S	Nyamisule Nyamusule P/S	Sector Conditional Grant (Non-Wage)	6,174	3,696
St. Peters Kibalya P/S	Nyamisule St. Peters Kibalya P/S	Sector Conditional Grant (Non-Wage)	5,804	3,449
Capital Purchases				
Output : Classroom construction and rehabilitation			52,074	73,575
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Luhuri Kyamuduma P/S	Sector Development Grant	52,074	73,575
Programme : Secondary Education			90,959	60,032
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,959	60,032
Item : 263104 Transfers to other govt. units (Current)				
MAHANGO.S.S	Mahango MAHANGO.S.S	Sector Conditional Grant (Non-Wage)	53,775	35,547
ST KIZITO SS MAHANGO	Mahango ST KIZITO SS MAHANGO	Sector Conditional Grant (Non-Wage)	37,184	24,486
Sector : Health			12,104	8,801
Programme : Primary Healthcare			12,104	8,801
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,801
Item : 263104 Transfers to other govt. units (Current)				
Buthale HC II	Nyamisule Buthale HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Mahango HC III	Mahango Mahango HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Kisinga Town Council			394,537	352,162

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Sector : Works and Transport			50,000	61,169
Programme : District, Urban and Community Access Roads			50,000	61,169
Lower Local Services				
Output : District Roads Maintenance (URF)			50,000	61,169
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Town Council	Nsenyi Kisinga	Other Transfers from Central Government	50,000	61,169
Sector : Education			226,273	160,920
Programme : Pre-Primary and Primary Education			59,014	35,563
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,014	35,563
Item : 263104 Transfers to other govt. units (Current)				
Bughema P/S	Nyabirongo Bughema P/S	Sector Conditional Grant (Non-Wage)	4,959	2,886
Busyangwa P/S	Nyabirongo Busyangwa P/S	Sector Conditional Grant (Non-Wage)	6,279	3,766
Kagando P/S	Kagando Kagando P/S	Sector Conditional Grant (Non-Wage)	6,013	3,589
Kamuruli P/S	Kagando Kamuruli P/S	Sector Conditional Grant (Non-Wage)	3,445	1,877
Kiburara P/S	Kagando Kiburara P/S	Sector Conditional Grant (Non-Wage)	7,865	4,823
Muyina P/S	Nyabirongo Muyina P/S	Sector Conditional Grant (Non-Wage)	3,719	2,059
Nyabirongo P/S	Nyabirongo Nyabirongo P/S	Sector Conditional Grant (Non-Wage)	14,941	9,541
Nyamughasani P/S	Nsenyi Nyamughasani P/S	Sector Conditional Grant (Non-Wage)	6,553	3,949
Rwenguhya P/S	Rwenguhya Rwenguhya P/S	Sector Conditional Grant (Non-Wage)	5,240	3,074
Programme : Secondary Education			167,259	125,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,259	110,595
Item : 263104 Transfers to other govt. units (Current)				
Cardinal Nsubuga Memorial	Nsenyi Cardinal Nsubuga Memorial	Sector Conditional Grant (Non-Wage)	49,192	32,491
Garama SS	Nsenyi Garama SS	Sector Conditional Grant (Non-Wage)	42,411	27,970
ST CHARLES VOCATIONAL S.S.KASANGA	Nyabirongo ST CHARLES VOCATIONAL S.S.KASANGA	Sector Conditional Grant (Non-Wage)	75,656	50,134

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	14,762
Item : 312101 Non-Residential Buildings				
Supply, Construction and installation of a 10,000 litre water tank at St. Thereza SS in Kisinga TC	Nsenyi	Sector Development Grant	0	14,762
Sector : Health			118,264	130,073
Programme : Primary Healthcare			14,488	10,589
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Kagando School of Nursing	Kagando Kagando School of Nursing	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCH-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo HC III	Nyabirongo Nyabirongo HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Programme : District Hospital Services			103,776	119,483
Lower Local Services				
Output : NGO Hospital Services (LLS.)			103,776	119,483
Item : 263104 Transfers to other govt. units (Current)				
Kagando Hospital	Kagando Kagando Hospital	Sector Conditional Grant (Non-Wage)	103,776	119,483
LCIII : Katwe Kabatoro Town Council			680,402	664,944
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Katwe-Kabatoro town council	Kyakitale Katwe-Kabatoro	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			647,019	646,690
Programme : District, Urban and Community Access Roads			647,019	646,690
Lower Local Services				
Output : District Roads Maintenance (URF)			647,019	646,690
Item : 263104 Transfers to other govt. units (Current)				

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Katwe Kabatoro Town Council	Kyakitale Katwe Kabatoro	Other Transfers from Central Government	647,019	646,690
Sector : Education			19,979	11,640
<i>Programme : Pre-Primary and Primary Education</i>			19,979	11,640
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,979	11,640
Item : 263104 Transfers to other govt. units (Current)				
Jabez P/S	Kyakitale Jabez P/S	Sector Conditional Grant (Non-Wage)	4,717	2,725
Katwe Boarding P/S	Rwenjuba Katwe Boarding P/S	Sector Conditional Grant (Non-Wage)	4,548	2,612
Katwe P/S	Kyarukara Katwe P/S	Sector Conditional Grant (Non-Wage)	5,401	3,181
Katwe Quran P/S	Rwenjuba Katwe Quran P/S	Sector Conditional Grant (Non-Wage)	5,313	3,122
Sector : Health			9,188	6,614
<i>Programme : Primary Healthcare</i>			9,188	6,614
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kyarukara Katwe HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Isango			795,113	166,428
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Isango	Kyempara Kyempara	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			5,109	4,555
<i>Programme : District, Urban and Community Access Roads</i>			5,109	4,555
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			5,109	4,555
Item : 263104 Transfers to other govt. units (Current)				
Isango Sub County	Kyempara Isango	Other Transfers from Central Government	5,109	4,555

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Sector : Education			313,610	29,225
Programme : Pre-Primary and Primary Education			38,164	29,225
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,030	5,571
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi P/S	Kamukumbi Kamukumbi P/S	Sector Conditional Grant (Non-Wage)	5,965	3,557
St. Aloysius Isango P/S	Kyempara St. Aloysius Isango P/S	Sector Conditional Grant (Non-Wage)	4,065	2,015
Capital Purchases				
Output : Classroom construction and rehabilitation			3,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara St. Comboni P/S	District Unconditional Grant (Non-Wage)	3,134	0
Output : Latrine construction and rehabilitation			25,000	23,654
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyempara ST. ALozius P/S	Sector Development Grant	25,000	23,654
Programme : Secondary Education			275,447	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			275,447	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Isango Seed SS	Sector Development Grant	275,447	0
Sector : Health			472,178	132,648
Programme : Primary Healthcare			472,178	132,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,833	3,743
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi HC II	Kamukumbi Kamukumbi HC II	Sector Conditional Grant (Non-Wage)	2,916	1,556
Kyempara HC II	Kyempara Kyempara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			466,345	128,905
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Kyempara HC II	Sector Development Grant	466,345	128,905

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LCIII : Kyarumba			481,965	233,475
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba sub county	Kaghema Kyarumba	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			229,823	73,481
<i>Programme : District, Urban and Community Access Roads</i>			229,823	73,481
Lower Local Services				
Output : District Roads Maintenance (URF)			229,823	73,481
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub County	Kaghema Kyarumba	Other Transfers from Central Government	27,914	24,889
Kyarumba Town Council	Kihungu Kyarumba	Other Transfers from Central Government	74,408	7,358
Item : 263201 LG Conditional grants (Capital)				
Kyarumba Kitabona Road 5.1km	Kalonge Kyarumba	Other Transfers from Central Government	127,500	41,234
Sector : Education			225,221	143,241
<i>Programme : Pre-Primary and Primary Education</i>			98,838	59,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,838	59,593
Item : 263104 Transfers to other govt. units (Current)				
Bwitho P/S	Kaghema Bwitho P/S	Sector Conditional Grant (Non-Wage)	5,474	3,229
Kaghema P/S	Kaghema Kaghema P/S	Sector Conditional Grant (Non-Wage)	5,876	3,498
Kakunyu P/S	Kalonge Kakunyu P/S	Sector Conditional Grant (Non-Wage)	7,052	4,281
Kalonge Lower P/S	Kalonge Kalonge Lower P/S	Sector Conditional Grant (Non-Wage)	5,562	3,288
Kalonge Upper P/S	Kalonge Kalonge Upper P/S	Sector Conditional Grant (Non-Wage)	5,104	2,982
Kanyabusogha P/S	Kihungu Kanyabusogha P/S	Sector Conditional Grant (Non-Wage)	7,213	4,389
Kihungamiyagha P/S	Kaghema Kihungamiyagha P/S	Sector Conditional Grant (Non-Wage)	8,517	5,258

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Kinyaminagha P/S	Kaghema Kinyaminagha P/S	Sector Conditional Grant (Non-Wage)	7,382	4,501
Kitabona P/S	Kalonge Kitabona P/S	Sector Conditional Grant (Non-Wage)	5,570	3,294
Kitabu P/S	Kitabu Kitabu P/S	Sector Conditional Grant (Non-Wage)	7,237	4,405
Kyarumba P/S	Kalonge Kyarumba P/S	Sector Conditional Grant (Non-Wage)	6,915	4,190
Mughete P/S	Kaghema Mughete P/S	Sector Conditional Grant (Non-Wage)	7,728	4,732
Mughete Quran P/S	Kitabu Mughete Quran P/S	Sector Conditional Grant (Non-Wage)	5,546	3,278
Nyakakindo P/S	Kitabu Nyakakindo P/S	Sector Conditional Grant (Non-Wage)	6,979	4,233
St. Augustine Kitabu P/S	Kitabu St. Augustine Kitabu P/S	Sector Conditional Grant (Non-Wage)	6,681	4,034
Programme : Secondary Education			126,384	83,649
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,384	83,649
Item : 263104 Transfers to other govt. units (Current)				
KYARUMBA ISLAMIC CENTRE	Kaghema KYARUMBA ISLAMIC CENTRE	Sector Conditional Grant (Non-Wage)	43,682	28,818
MUTANYWANA SEC SCH	Kaghema MUTANYWANA SEC SCH	Sector Conditional Grant (Non-Wage)	82,701	54,831
Sector : Health			22,705	16,752
Programme : Primary Healthcare			22,705	16,752
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,601	7,951
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba PHC HC III	Kaghema Kyarumba PHC HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
St. Francis Kitabu	Kitabu St. Francis Kitabu	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,801
Item : 263104 Transfers to other govt. units (Current)				
Kabirizi Upper HC II	Kihungu Kabirizi Upper HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kyarumba HC III	Kaghema Kyarumba HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Kisinga			358,220	267,456

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Sector : Agriculture			8,432	0
<i>Programme : Agricultural Extension Services</i>			8,432	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinga	Kajwenge Kisinga	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			15,248	13,596
<i>Programme : District, Urban and Community Access Roads</i>			15,248	13,596
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			15,248	13,596
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Sub County	Kajwenge Kisinga	Other Transfers from Central Government	15,248	13,596
Sector : Education			331,624	251,673
<i>Programme : Pre-Primary and Primary Education</i>			111,387	106,062
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			62,267	36,347
Item : 263104 Transfers to other govt. units (Current)				
Buzira P/S	Nsenyi Buzira P/S	Sector Conditional Grant (Non-Wage)	5,546	3,278
Kajwenge P/S	Kajwenge Kajwenge P/S	Sector Conditional Grant (Non-Wage)	7,221	4,394
Kalingwe P/S	Nsenyi Kalingwe P/S	Sector Conditional Grant (Non-Wage)	5,723	3,396
Kamughobe P/S	Kajwenge Kamughobe P/S	Sector Conditional Grant (Non-Wage)	7,366	4,491
Kanyughunyu P/S	Kajwenge Kanyughunyu P/S	Sector Conditional Grant (Non-Wage)	5,393	3,176
Kihungu P/S	Kajwenge Kihungu P/S	Sector Conditional Grant (Non-Wage)	6,529	3,932
Kisinga P/S	Nsenyi Kisinga P/S	Sector Conditional Grant (Non-Wage)	9,403	5,848
Kisinga SDA P/S	Nsenyi Kisinga SDA P/S	Sector Conditional Grant (Non-Wage)	6,504	3,916
Nsenyi P/S	Nsenyi Nsenyi P/S	Sector Conditional Grant (Non-Wage)	8,581	3,916
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			43,000	69,715

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kajwenge Kajwenge P/S	District Discretionary Development Equalization Grant	43,000	29,647
Completion of a 3 class room block at Kajwenge P/S in Kisinga S/C	Kajwenge Kajwenge P/S	Sector Development Grant	0	40,068
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kajwenge Kajwenge P/S	Locally Raised Revenues	6,120	0
Programme : Secondary Education			220,237	145,611
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			220,237	145,611
Item : 263104 Transfers to other govt. units (Current)				
KISINGA VOCATIONAL S.S	Kajwenge KISINGA VOCATIONAL S.S	Sector Conditional Grant (Non-Wage)	112,036	74,387
SAAD MEMORIAL S.S	Kajwenge SAAD MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	22,640	14,790
ST THEREZA GIRLS S.S	Nsenyi ST THEREZA GIRLS S.S	Sector Conditional Grant (Non-Wage)	62,927	41,648
TRINITY VOC SS	Kajwenge TRINITY VOC SS	Sector Conditional Grant (Non-Wage)	22,634	14,786
Sector : Health			2,916	2,187
Programme : Primary Healthcare			2,916	2,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,916	2,187
Item : 263104 Transfers to other govt. units (Current)				
Kiburara HC II	Nsenyi Kiburara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Munkunyu			195,286	118,390
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu	Kacungiro Munkunyu	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			25,719	17,582

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Programme : District, Urban and Community Access Roads			25,719	17,582
Lower Local Services				
Output : District Roads Maintenance (URF)			19,719	17,582
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu Sub County	Kinyamaseke Munkunyu	Other Transfers from Central Government	19,719	17,582
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kacungiro Katsungiro Mini Scheme Area	District Discretionary Development Equalization Grant	6,000	0
Sector : Education			158,218	98,621
Programme : Pre-Primary and Primary Education			72,523	41,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,523	41,794
Item : 263104 Transfers to other govt. units (Current)				
Kabingo P/S	Kabingo Kabingo P/S	Sector Conditional Grant (Non-Wage)	4,154	2,349
Kacungiro P/S	Kacungiro Kacungiro P/S	Sector Conditional Grant (Non-Wage)	7,720	4,727
Kanyampara SDA P/S	Kacungiro Kanyampara SDA P/S	Sector Conditional Grant (Non-Wage)	9,612	5,988
Katanda P/S	Kabingo Katanda P/S	Sector Conditional Grant (Non-Wage)	8,010	4,920
Kilhambayiro P/S	Kabingo Kilhambayiro P/S	Sector Conditional Grant (Non-Wage)	6,609	3,986
Kitsutsu P/S	Kitsutsu Kitsutsu P/S	Sector Conditional Grant (Non-Wage)	10,216	6,391
Munkunyu P/S	Kitsutsu Munkunyu P/S	Sector Conditional Grant (Non-Wage)	9,950	6,213
St. Andrews P/S	Kacungiro St. Andrews P/S	Sector Conditional Grant (Non-Wage)	6,931	4,201
St. Matia Mulumba P/S	Kabingo St. Matia Mulumba P/S	Sector Conditional Grant (Non-Wage)	9,322	3,020
Programme : Secondary Education			85,695	56,826
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,695	56,826
Item : 263104 Transfers to other govt. units (Current)				

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MUNKUNYU S.S	Kinyamaseke MUNKUNYU S.S	Sector Conditional Grant (Non-Wage)	85,695	56,826
Sector : Health			2,916	2,187
Programme : Primary Healthcare			2,916	2,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,916	2,187
Item : 263104 Transfers to other govt. units (Current)				
Kabingo HC II	Kabingo Kabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Nyakiyumbu			799,947	360,503
Sector : Agriculture			250,151	152,520
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu sub county	Nyakiyumbu Nyakiyumbu	Sector Conditional Grant (Non-Wage)	8,432	0
Programme : District Production Services			241,720	152,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			241,720	152,520
Item : 312104 Other Structures				
Construction Services - Certificates-391	Katholhu Katholhu Mini Irrigation area	Other Transfers from Central Government	90,000	30,891
Construction Services - Civil Works-392	Katholhu Phase II mini- irrigation on R. Kyanzi	District Discretionary Development Equalization Grant	130,995	121,629
Construction Services - Certificates-391	Katholhu Retention for Katholhu & Kacungiro min- irrigation	District Discretionary Development Equalization Grant	20,725	30,891
Sector : Works and Transport			367,963	91,284
Programme : District, Urban and Community Access Roads			367,963	91,284
Lower Local Services				
Output : District Roads Maintenance (URF)			367,963	91,284
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sub County	Nyakiyumbu Nyakiyumbu	Other Transfers from Central Government	20,043	17,871

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Item : 263201 LG Conditional grants (Capital)				
Routine Road Maintenance - Road gangs	Nyakiyumbu Selected Sub Counties	Other Transfers from Central Government	347,920	73,413
Sector : Education			164,866	104,703
Programme : Pre-Primary and Primary Education			77,828	46,981
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,828	46,981
Item : 263104 Transfers to other govt. units (Current)				
Katojo P/S	Katholhu Katojo P/S	Sector Conditional Grant (Non-Wage)	7,044	4,276
Kayanja P/S	Kayanzi Kayanja P/S	Sector Conditional Grant (Non-Wage)	4,604	2,650
Kyaminyawandi P/S	Bukangara Kyaminyawandi P/S	Sector Conditional Grant (Non-Wage)	8,710	5,387
Muhindi P/S	Muhindi Muhindi P/S	Sector Conditional Grant (Non-Wage)	3,824	2,129
Mundongo P/S	Nyakiyumbu Mundongo P/S	Sector Conditional Grant (Non-Wage)	9,040	5,607
Ndongo P/S	Kaghorwe Ndongo P/S	Sector Conditional Grant (Non-Wage)	6,939	4,206
Nyamighera P/S	Lyakirema Nyamighera P/S	Sector Conditional Grant (Non-Wage)	7,309	4,453
St. Andrews Nyakasoj P/S	Nyakiyumbu St. Andrews Nyakasoj P/S	Sector Conditional Grant (Non-Wage)	9,467	5,607
St. John Paul Bunyiswa P/S	Nyakiyumbu St. John Paul Bunyiswa P/S	Sector Conditional Grant (Non-Wage)	6,730	4,067
St. Johns Bukangara P/S	Bukangara St. Johns Bukangara P/S	Sector Conditional Grant (Non-Wage)	6,206	3,718
St. Joseph Musyenene P/S	Nyakiyumbu St. Joseph Musyenene P/S	Sector Conditional Grant (Non-Wage)	7,953	4,882
Programme : Secondary Education			87,038	57,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,038	57,722
Item : 263104 Transfers to other govt. units (Current)				
NYAKIYUMBU SEC SCH	Nyakiyumbu NYAKIYUMBU SEC SCH	Sector Conditional Grant (Non-Wage)	87,038	57,722
Sector : Health			16,966	11,996
Programme : Primary Healthcare			16,966	11,996

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Musyenene HC III	Nyakiyumbu Musyenene HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,666	8,020
Item : 263104 Transfers to other govt. units (Current)				
Bukangara HC II	Bukangara Bukangara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katholhu HC II	Katholhu Katholhu	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kayanja HC II	Kayanzi Kayanja HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Muhindi HC II	Muhindi Muhindi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Kitswamba			405,735	324,197
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba sub county	Kitswamba Kitswamba	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			15,560	13,874
Programme : District, Urban and Community Access Roads			15,560	13,874
Lower Local Services				
Output : District Roads Maintenance (URF)			15,560	13,874
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba Sub County	Rugendabara Kitswamba	Other Transfers from Central Government	15,560	13,874
Sector : Education			198,145	124,470
Programme : Pre-Primary and Primary Education			55,732	30,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,612	30,135
Item : 263104 Transfers to other govt. units (Current)				
Ibuga P/S	Rugendabara Ibuga P/S	Sector Conditional Grant (Non-Wage)	5,530	3,267
Kitswamba Moslem P/S	Kitswamba Kitswamba Moslem P/S	Sector Conditional Grant (Non-Wage)	4,717	2,725

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Kitswamba P/S	Kitswamba Kitswamba P/S	Sector Conditional Grant (Non-Wage)	4,709	2,719
Kitswamba SDA P/S	Kitswamba Kitswamba SDA P/S	Sector Conditional Grant (Non-Wage)	8,871	5,494
Motomoto P/S	Kihyo Motomoto P/S	Sector Conditional Grant (Non-Wage)	8,759	5,419
Muzahura COU P/S	Kihyo Muzahura COU P/S	Sector Conditional Grant (Non-Wage)	6,722	4,061
Rugendabara P/S	Rugendabara Rugendabara P/S	Sector Conditional Grant (Non-Wage)	10,304	6,450
Capital Purchases				
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitswamba Kitswamba SDA	Locally Raised Revenues	6,120	0
Programme : Secondary Education			142,413	94,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,413	94,335
Item : 263104 Transfers to other govt. units (Current)				
KITSWAMBA SDA S.S.S	Kitswamba KITSWAMBA SDA S.S.S	Sector Conditional Grant (Non-Wage)	66,991	44,357
KURUHE HIGH SCH	Kitswamba KURUHE HIGH SCH	Sector Conditional Grant (Non-Wage)	75,422	49,978
Sector : Health			26,154	17,284
Programme : Primary Healthcare			26,154	17,284
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	2,650
Item : 263104 Transfers to other govt. units (Current)				
Kinyabwamba HC III	Kitswamba Kinyabwamba HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,853	14,634
Item : 263104 Transfers to other govt. units (Current)				
Ibuga Prison HC II	Kitswamba Ibuga Prison HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Ibuga Refugees HC II	Hima Ibuga Refugees HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kihyo HC II	Kihyo Kihyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kitswamba HC III	Kitswamba Kitswamba HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614

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Nkoko HC II	Kitswamba Nkoko HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			157,444	168,569
<i>Programme : Rural Water Supply and Sanitation</i>			157,444	168,569
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			157,444	168,569
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitswamba Ibuga-Bigando- Kitswamba solar powered system	Sector Development Grant	80,000	75,387
Construction Services - Maintenance and Repair-400	Kitswamba Completion of borehole rehabilitation	Sector Development Grant	22,620	73,002
Construction Services - Operational Activities -404	Kitswamba Completion of Ibuga- Bigando water supply system	Sector Development Grant	54,824	20,180
LCIII : Karambi			416,127	310,456
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Karambi sub county	Bikunya Karambi	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			130,075	128,734
<i>Programme : District, Urban and Community Access Roads</i>			130,075	128,734
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			130,075	128,734
Item : 263104 Transfers to other govt. units (Current)				
Karambi Sub County	Karambi Karambi	Other Transfers from Central Government	15,638	13,943
Item : 263201 LG Conditional grants (Capital)				
Karambi Customs Road 4km	Kamasasa Karambi	Other Transfers from Central Government	114,437	114,790
Sector : Education			266,815	170,733
<i>Programme : Pre-Primary and Primary Education</i>			139,178	86,249
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			67,428	42,113
Item : 263104 Transfers to other govt. units (Current)				
Bikunya P/S	Bikunya Bikunya P/S	Sector Conditional Grant (Non-Wage)	9,048	5,612
Kamasasa P/S	Kamasasa Kamasasa P/S	Sector Conditional Grant (Non-Wage)	17,477	11,232
Karambi P/S	Karambi Karambi P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Kisolholho P/S	Kisolholho Kisolholho P/S	Sector Conditional Grant (Non-Wage)	10,135	6,337
Mirami P/S	Karambi Mirami P/S	Sector Conditional Grant (Non-Wage)	8,799	5,546
St. Kizito Kituti P/S	Buhuna St. Kizito Kituti P/S	Sector Conditional Grant (Non-Wage)	10,039	6,272
St. Kizito P/S	Buhuna St. Kizito P/S	Sector Conditional Grant (Non-Wage)	6,408	3,852
Capital Purchases				
Output : Classroom construction and rehabilitation			71,750	44,137
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kisolholho Mirami P/s	District Discretionary Development Equalization Grant	71,750	0
Completion of a 3 class room block at Mirami P/S in Karambi S/C	Karambi Mirami P/S- Karambi S/C	Sector Development Grant	0	44,137
Programme : Secondary Education			127,637	84,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,637	84,484
Item : 263104 Transfers to other govt. units (Current)				
Karambi S.S	Karambi Karambi S.S	Sector Conditional Grant (Non-Wage)	91,442	60,658
ST. KIZITO VOC SEC SCH KITUTI	Kithuthi ST. KIZITO VOC SEC SCH KITUTI	Sector Conditional Grant (Non-Wage)	36,195	23,827
Sector : Health			15,020	10,989
Programme : Primary Healthcare			15,020	10,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,020	10,989
Item : 263104 Transfers to other govt. units (Current)				
Bikunya HC II	Bikunya Bikunya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kamasasa HC II	Kamasasa Kamasasa HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187

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Karambi HC III	Karambi Karambi HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Kyondo			207,903	119,306
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kyondo sub county	Buyagha Kyondo	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			17,120	15,255
<i>Programme : District, Urban and Community Access Roads</i>			17,120	15,255
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			17,120	15,255
Item : 263104 Transfers to other govt. units (Current)				
Kyondo Sub County	Kasokero Kyondo	Other Transfers from Central Government	17,120	15,255
Sector : Education			174,463	95,979
<i>Programme : Pre-Primary and Primary Education</i>			91,368	40,886
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			66,368	40,886
Item : 263104 Transfers to other govt. units (Current)				
Bughungu P/S	Buyagha Bughungu P/S	Sector Conditional Grant (Non-Wage)	4,693	2,709
Buhokya	Kanyatsi Buhokya	Sector Conditional Grant (Non-Wage)	7,672	4,695
Bulighisa P/S	Kasokero Bulighisa P/S	Sector Conditional Grant (Non-Wage)	5,345	3,143
Kaghorwe P/S	Kanyatsi Kaghorwe P/S	Sector Conditional Grant (Non-Wage)	4,822	2,795
Kalikikaliki P/S	Ibimbo Kalikikaliki P/S	Sector Conditional Grant (Non-Wage)	7,436	4,958
Kasokero P/S	Kasokero Kasokero P/S	Sector Conditional Grant (Non-Wage)	5,740	3,406
Kinyabisiki P/S	Buyagha Kinyabisiki P/S	Sector Conditional Grant (Non-Wage)	6,875	4,163
Kyondo P/S	Buyagha Kyondo P/S	Sector Conditional Grant (Non-Wage)	9,988	6,659
Musasa P/S	Kanyatsi Musasa P/S	Sector Conditional Grant (Non-Wage)	7,430	4,534
Ngome P/S	Ibimbo Ngome P/S	Sector Conditional Grant (Non-Wage)	6,368	3,825

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Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ibimbo Ngome P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			83,095	55,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,095	55,093
Item : 263104 Transfers to other govt. units (Current)				
UGANDA MATYRS COLLEGE KYONDO	Buyagha UGANDA MATYRS COLLEGE KYONDO	Sector Conditional Grant (Non-Wage)	83,095	55,093
Sector : Health			12,104	8,072
Programme : Primary Healthcare			12,104	8,072
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,072
Item : 263104 Transfers to other govt. units (Current)				
Bwethe HC II	Ibimbo Bwethe HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kyondo HC III	Kasokero Kyondo HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Bugoye			648,303	699,665
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Bugoye	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			74,826	270,019
Programme : District, Urban and Community Access Roads			74,826	270,019
Lower Local Services				
Output : District Roads Maintainence (URF)			74,826	270,019
Item : 263104 Transfers to other govt. units (Current)				
Bugoye Sub County	Bugoye Bugoye	Other Transfers from Central Government	25,000	270,019

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Ibanda Kyanya Town Council	Ibanda Ibanda	Other Transfers from Central Government	49,825	0
Sector : Education			357,478	409,908
Programme : Pre-Primary and Primary Education			161,959	131,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,456	55,091
Item : 263104 Transfers to other govt. units (Current)				
Bugoye P/S	Bugoye Bugoye P/S	Sector Conditional Grant (Non-Wage)	9,668	6,026
Ibanda P/S	Ibanda Ibanda P/S	Sector Conditional Grant (Non-Wage)	7,366	4,491
Kasanzi P/S	Kibirizi Kasanzi P/S	Sector Conditional Grant (Non-Wage)	5,240	3,074
Katooke P/S	Katooke Katooke P/S	Sector Conditional Grant (Non-Wage)	7,398	4,512
Kiharara P/S	Ibanda Kiharara P/S	Sector Conditional Grant (Non-Wage)	6,875	4,163
Kisamba P/S	Bugoye Kisamba P/S	Sector Conditional Grant (Non-Wage)	7,398	4,512
Maghoma P/S	Muhambo Maghoma P/S	Sector Conditional Grant (Non-Wage)	6,738	4,072
Muramba Valley P/S	Bugoye Muramba Valley P/S	Sector Conditional Grant (Non-Wage)	6,384	3,836
Ndughutu P/S	Bugoye Ndughutu P/S	Sector Conditional Grant (Non-Wage)	5,893	3,508
Nyangonge P/S	Katooke Nyangonge P/S	Sector Conditional Grant (Non-Wage)	8,203	5,049
Nyisango P/S	Katooke Nyisango P/S	Sector Conditional Grant (Non-Wage)	5,675	3,364
Ruboni P/S	Ibanda Ruboni P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Rwakingi P/S	Bugoye Rwakingi P/S	Sector Conditional Grant (Non-Wage)	3,904	2,183
St. Peters Murambi P/S	Bugoye St. Peters Murambi P/S	Sector Conditional Grant (Non-Wage)	5,192	3,041
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	71,009
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katooke Nyisango P/S	Sector Development Grant	65,000	71,009
Output : Provision of furniture to primary schools			5,504	5,500
Item : 312203 Furniture & Fixtures				

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Supply of 36-3 seater dual desks to Bugoye P/S in Bugoye sub county	Bugoye	Sector Development Grant	0	5,500
Furniture and Fixtures - Desks-637	Bugoye Bugoye P/S	Locally Raised Revenues	5,504	0
Programme : Secondary Education			195,519	278,308
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,519	278,308
Item : 263104 Transfers to other govt. units (Current)				
Ebenezer SS	Bugoye Ebenezer SS	Sector Conditional Grant (Non-Wage)	18,255	11,866
NDUGUTU STANDARD ACADEMY	Muhambo NDUGUTU STANDARD ACADEMY	Sector Conditional Grant (Non-Wage)	35,489	23,356
RWENZORI HIGH SCH	Ibanda RWENZORI HIGH SCH	Sector Conditional Grant (Non-Wage)	116,457	77,335
ST JUDE H.S	Katooke ST JUDE H.S	Sector Conditional Grant (Non-Wage)	25,318	165,751
Sector : Health			26,686	19,738
Programme : Primary Healthcare			26,686	19,738
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,686	19,738
Item : 263104 Transfers to other govt. units (Current)				
Bugoye HC III	Bugoye Bugoye HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Ibanda HC II	Ibanda Ibanda HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katooke HC II	Katooke Katooke HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kibirizi HC II	Kibirizi Kibirizi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kisamba HC II	Bugoye Kisamba HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Maghoma HC II	Bugoye Maghoma HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Nyangonge HC II	Bugoye Nyangonge HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			900	0
Programme : Rural Water Supply and Sanitation			900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibanda District wide	External Financing	900	0
Sector : Social Development			184,198	0
<i>Programme : Community Mobilisation and Empowerment</i>			184,198	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			184,198	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Katooke District wide	External Financing	184,198	0
LCIII : Kinyamaseke Town Council			75,297	74,410
Sector : Works and Transport			50,000	61,169
<i>Programme : District, Urban and Community Access Roads</i>			50,000	61,169
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			50,000	61,169
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Kinyamaseke	Other Transfers from Central Government	50,000	61,169
Sector : Education			19,997	9,265
<i>Programme : Pre-Primary and Primary Education</i>			19,997	9,265
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,997	9,265
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke P/S	Kinyamaseke Central Kinyamaseke P/S	Sector Conditional Grant (Non-Wage)	9,998	6,246
Kinyamaseke P/S	Kinyamaseke II Kinyamaseke P/S	Sector Conditional Grant (Non-Wage)	9,998	3,020
Sector : Health			5,301	3,976
<i>Programme : Primary Healthcare</i>			5,301	3,976
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke HC III	Kinyamaseke Central Kinyamaseke HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
LCIII : Rugendabara-Kikongo Town Council			183,003	64,868
Sector : Works and Transport			150,000	61,169

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Programme : District, Urban and Community Access Roads			150,000	61,169
Lower Local Services				
Output : District Roads Maintenance (URF)			150,000	61,169
Item : 263104 Transfers to other govt. units (Current)				
Rugendabara Kikongo Town Council	Rugendabara Central Rugendabara	Other Transfers from Central Government	150,000	61,169
Sector : Education			33,003	3,699
Programme : Secondary Education			33,003	3,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,003	3,699
Item : 263104 Transfers to other govt. units (Current)				
RUGENDEBARA YMCA VOC S.S	Kikongo RUGENDEBARA YMCA VOC S.S	Sector Conditional Grant (Non-Wage)	33,003	3,699
LCIII : Nyamwamba Division			0	1,629,134
Sector : Education			0	1,629,134
Programme : Pre-Primary and Primary Education			0	472,126
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	472,126
Item : 263104 Transfers to other govt. units (Current)				
Conditional transfer to Primary Education-All UPE Schools across the district	Rukoki All UPE schools across the district	Sector Conditional Grant (Non-Wage)	0	472,126
Programme : Secondary Education			0	1,055,949
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	825,090
Item : 263104 Transfers to other govt. units (Current)				
Conditional transfer to Secondary Education	Rukoki ALI USE Schools across the district	Sector Conditional Grant (Non-Wage)	0	825,090
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	230,859
Item : 312101 Non-Residential Buildings				
Engineering design studies and plans for capital works	Rukoki	Sector Development Grant	0	47,118
Procurement of double cabin pickup	Rukoki District headquarters	Sector Development Grant	0	164,660

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Maintenance other	Rukoki district Headquarters	Sector Development Grant	0	8,000
Monitoring and supervision of construction works	Rukoki to all projects across the district	Sector Development Grant	0	11,082
Programme : Skills Development			0	17,817
Lower Local Services				
Output : Skills Development Services			0	17,817
Item : 263370 Sector Development Grant				
Skill development services	Rukoki At Bwera Teachers College and L. Katwe Technical	Sector Development Grant	0	17,817
Programme : Education & Sports Management and Inspection			0	83,242
Capital Purchases				
Output : Administrative Capital			0	83,242
Item : 312101 Non-Residential Buildings				
monitoring and supervision of construction works at tyhe district headquarters	Rukoki	External Financing	0	0
Maintenance others	Rukoki District headquarters	External Financing	0	0
Integrated early childhood development services	Rukoki in All ECD service points Across the district	External Financing	0	83,242
LCIII : Bulembia Division			149,336	173,750
Sector : Health			149,336	173,750
Programme : District Hospital Services			149,336	173,750
Lower Local Services				
Output : NGO Hospital Services (LLS.)			149,336	173,750
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Mines Hospital	Bulembia Kilembe Mines Hospital	Sector Conditional Grant (Non-Wage)	149,336	173,750
LCIII : Central Division			12,368	7,509
Sector : Health			12,368	7,509
Programme : Primary Healthcare			12,368	7,509
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,368	7,509

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Item : 263104 Transfers to other govt. units (Current)				
Katadoba HC III	Town Centre Katadoba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
St. Pauls	Kamaiba St. Pauls	Sector Conditional Grant (Non-Wage)	7,068	3,534
LCIII : Nyamwamba Division			188,803	84,887
Sector : Health			92,691	70,000
Programme : Primary Healthcare			70,000	70,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			70,000	70,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	rukoki District Health Office	Sector Development Grant	70,000	70,000
Programme : Health Management and Supervision			22,691	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,691	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	rukoki District Health Office	Sector Development Grant	22,691	0
Sector : Water and Environment			96,112	14,887
Programme : Rural Water Supply and Sanitation			67,600	14,887
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,600	14,887
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	rukoki Across the district	External Financing ,	39,600	14,887
Construction Services - Maintenance and Repair-400	rukoki Across the district	Sector Development , Grant	28,000	14,887
Programme : Natural Resources Management			28,512	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,512	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	rukoki District Headquarters	Other Transfers from Central Government	28,512	0