
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Masereka Amis Asuman

Date: 30/08/2021

**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	5,277,935	2,143,535	41%
Discretionary Government Transfers	7,198,666	7,258,369	101%
Conditional Government Transfers	54,617,272	55,484,414	102%
Other Government Transfers	14,109,780	4,416,976	31%
External Financing	5,206,969	2,510,402	48%
Total Revenues shares	86,410,621	71,813,695	83%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,078,618	8,412,473	8,408,136	104%	104%	100%
Finance	1,597,154	960,496	960,494	60%	60%	100%
Statutory Bodies	2,138,265	1,676,505	1,676,406	78%	78%	100%
Production and Marketing	9,188,328	2,768,860	2,558,285	30%	28%	92%
Health	15,034,923	13,752,538	12,608,504	91%	84%	92%
Education	35,071,804	34,466,783	33,105,993	98%	94%	96%
Roads and Engineering	6,414,445	4,569,454	4,414,157	71%	69%	97%
Water	1,405,439	1,676,909	317,043	119%	23%	19%
Natural Resources	1,617,614	349,697	349,572	22%	22%	100%
Community Based Services	3,039,953	1,976,648	1,976,299	65%	65%	100%
Planning	2,573,985	1,032,099	815,759	40%	32%	79%
Internal Audit	161,517	100,051	100,047	62%	62%	100%
Trade Industry and Local Development	88,578	71,182	71,093	80%	80%	100%
Grand Total	86,410,621	71,813,695	67,361,789	83%	78%	94%
<i>Wage</i>	<i>43,373,152</i>	<i>43,504,759</i>	<i>43,496,271</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>25,701,961</i>	<i>20,138,915</i>	<i>19,655,730</i>	<i>78%</i>	<i>76%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>12,128,540</i>	<i>5,659,620</i>	<i>1,713,510</i>	<i>47%</i>	<i>14%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>5,206,969</i>	<i>2,510,402</i>	<i>2,496,277</i>	<i>48%</i>	<i>48%</i>	<i>99%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the period April -June 2021, the district had realized 83% of the approved budget for the FY 2020/21 as total revenue shares. By the end of the Quarter, local revenue had contributed 3.0% of the total receipts, discretionary government transfers 10.1%, and conditional government transfers 77.3%, other government transfers 6.2% while donor disbursements accounted for 3.5% 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 various departments. During the period under review a total of Ushs. 67,361,789,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 4,451,906,00 or 6.2% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 3) as wage for staff on the ongoing recruitment and 5) as bank and delays in the release of funds caused by low usage levels/technical capacity of staff for the IFMIS tier one.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,277,935	2,143,535	41 %
Local Services Tax	798,574	217,294	27 %
Land Fees	37,096	13,153	35 %
Occupational Permits	121,467	49,666	41 %
Local Hotel Tax	49,545	18,197	37 %
Application Fees	2,147	551	26 %
Business licenses	205,875	83,150	40 %
Other licenses	6,288	1,127	18 %
Interest from private entities - Domestic	500	0	0 %
Royalties	1,509,699	679,881	45 %
Sale of (Produced) Government Properties/Assets	8,750	0	0 %
Sale of non-produced Government Properties/assets	52,500	0	0 %
Rent & rates – produced assets – from other govt. units	1,800	0	0 %
Park Fees	51,035	161,970	317 %
Property related Duties/Fees	280,812	44,037	16 %
Advertisements/Bill Boards	4,150	1,738	42 %
Animal & Crop Husbandry related Levies	351,520	147,650	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	29,963	5,233	17 %
Registration of Businesses	24,400	14,516	59 %
Educational/Instruction related levies	2,586	1,057	41 %
Agency Fees	14,386	11,764	82 %
Inspection Fees	12,320	4,915	40 %
Market /Gate Charges	1,436,234	578,827	40 %
Fees from appeals	300	0	0 %
Other Fees and Charges	83,934	30,280	36 %
Cess on produce	37,976	15,528	41 %
Ground rent	153,538	62,780	41 %

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Lock-up Fees	540	221	41 %
2a.Discretionary Government Transfers	7,198,666	7,258,369	101 %
District Unconditional Grant (Non-Wage)	1,466,595	1,466,595	100 %
Urban Unconditional Grant (Non-Wage)	329,086	328,834	100 %
District Discretionary Development Equalization Grant	1,240,486	1,240,486	100 %
Urban Unconditional Grant (Wage)	992,964	1,009,175	102 %
District Unconditional Grant (Wage)	3,033,362	3,077,106	101 %
Urban Discretionary Development Equalization Grant	136,173	136,173	100 %
2b.Conditional Government Transfers	54,617,272	55,484,414	102 %
Sector Conditional Grant (Wage)	39,346,827	39,418,479	100 %
Sector Conditional Grant (Non-Wage)	7,787,336	7,381,049	95 %
Sector Development Grant	3,207,486	3,394,080	106 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	64,988	64,988	100 %
Salary arrears (Budgeting)	21,917	21,917	100 %
Pension for Local Governments	2,671,356	2,671,356	100 %
Gratuity for Local Governments	1,297,560	2,312,743	178 %
2c. Other Government Transfers	14,109,780	4,416,976	31 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	77,350	64 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	37,356	54,640	146 %
Uganda Road Fund (URF)	4,914,284	3,220,378	66 %
Uganda Wildlife Authority (UWA)	1,200,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	30,316	22,188	73 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	43,500	29 %
Micro Projects under Luwero Rwenzori Development Programme	1,150,000	192,090	17 %
Neglected Tropical Diseases (NTDs)	48,000	55,130	115 %
Agriculture Cluster Development Project (ACDP)	6,387,424	420,590	7 %
Results Based Financing (RBF)	72,400	331,110	457 %
3. External Financing	5,206,969	2,510,402	48 %
Baylor International (Uganda)	378,540	23,562	6 %
Democratic Governance Facility (DGF)	900,000	339,869	38 %
United Nations Children Fund (UNICEF)	3,243,279	1,717,347	53 %
Global Fund for HIV, TB & Malaria	54,989	0	0 %
World Health Organisation (WHO)	290,000	280,330	97 %
Global Alliance for Vaccines and Immunization (GAVI)	340,161	149,294	44 %

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Belgium Technical Cooperation (BTC)	0	0	0 %
Medicins Sans Frontiers	0	0	0 %
Total Revenues shares	86,410,621	71,813,695	83 %

Cumulative Performance for Locally Raised Revenues

The District local revenue envelope performed at 41% against the budget for the FY 2020/21. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 1% 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 38% 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 Mwya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 41%, this was an underperformance due to closure of most local businesses and strict enforcement of presidential directives on movements through a national wide lockdown to prevent of the spread of Covid-19

Cumulative Performance for Central Government Transfers

By the June 2021, the district had realized 87.8% of the approved budget FY 2020/21 from Discretionary Government Transfer and Conditional Government Transfers. During the quarter the district registered an improved performance because central government released 102% of the quarterly plan to the district, additionally, there were some unspent balances from the previous quarter Q3 of the FY under Sector development grant for construction of seed secondary school, Health facilities upgrade, classroom blocks, and Mini irrigation schemes. During the period under review, 101% of the total Discretionary Government Transfers had been realized while as 102% from conditional government Transfers had also been received.

Cumulative Performance for Other Government Transfers

By end of fourth quarter, the district revenue basket from OGTs was at 31% against the planned budget for the FY 2020/21. Only 6.2% of the total district revenue 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, FIEFOC to facilitate water and sanitation interventions, UPE to facilitate the UPE exams. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of June 2021, funds under Revenue sharing under the Uganda Wildlife Authority to the TSA Account-Bank of Uganda (BoU) for disbursement.

Cumulative Performance for External Financing

External financing by the end of the financial year performed at 48% against the annual approved budget for the FY 2020/21. During the period under review, the major contributions from external financing were mainly from UNICEF which accounted 53% of the approved budget, the Democratic Governance Facility (DGF) representing 38% while WHO contributed 97% of its budget to the district towards health interventions. Global Alliance for Vaccines and Immunization (GAVI) representing a 44% of the total annual approved budget.

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Expenditure Performance by Sector and SubProgramme

<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	871,700	520,704	60 %	217,925	158,937	73 %
District Production Services	8,316,628	2,037,581	25 %	574,385	743,675	129 %
Sub- Total	9,188,328	2,558,285	28 %	792,310	902,613	114 %
Sector: Works and Transport						
District, Urban and Community Access Roads	6,244,445	4,414,157	71 %	1,363,940	1,133,073	83 %
District Engineering Services	170,000	0	0 %	42,500	0	0 %
Sub- Total	6,414,445	4,414,157	69 %	1,406,440	1,133,073	81 %
Sector: Trade and Industry						
Commercial Services	88,578	71,093	80 %	22,145	20,038	90 %
Sub- Total	88,578	71,093	80 %	22,145	20,038	90 %
Sector: Education						
Pre-Primary and Primary Education	24,449,843	23,560,223	96 %	5,976,047	6,060,925	101 %
Secondary Education	8,693,901	7,878,575	91 %	2,087,404	2,845,704	136 %
Skills Development	1,110,051	1,201,401	108 %	277,513	496,278	179 %
Education & Sports Management and Inspection	816,057	464,041	57 %	194,682	176,572	91 %
Special Needs Education	1,951	1,753	90 %	488	1,753	359 %
Sub- Total	35,071,804	33,105,993	94 %	8,536,134	9,581,232	112 %
Sector: Health						
Primary Healthcare	3,656,582	1,688,540	46 %	652,338	466,774	72 %
District Hospital Services	381,445	357,325	94 %	95,361	112,360	118 %
Health Management and Supervision	10,996,896	10,562,640	96 %	2,749,224	2,818,849	103 %
Sub- Total	15,034,923	12,608,504	84 %	3,496,923	3,397,983	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,405,439	317,043	23 %	68,880	-206,646	-300 %
Natural Resources Management	1,617,614	349,572	22 %	388,334	96,552	25 %
Sub- Total	3,023,053	666,615	22 %	457,214	-110,094	-24 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,039,953	1,976,299	65 %	748,857	867,891	116 %
Sub- Total	3,039,953	1,976,299	65 %	748,857	867,891	116 %
Sector: Public Sector Management						
District and Urban Administration	8,078,618	8,408,136	104 %	1,939,482	2,388,764	123 %
Local Statutory Bodies	2,138,265	1,676,406	78 %	534,566	543,901	102 %
Local Government Planning Services	2,573,985	815,759	32 %	613,495	258,394	42 %
Sub- Total	12,790,867	10,900,301	85 %	3,087,543	3,191,059	103 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,597,154	960,494	60 %	379,669	136,076	36 %
Internal Audit Services	161,517	100,047	62 %	40,379	26,541	66 %
<i>Sub- Total</i>	<i>1,758,671</i>	<i>1,060,541</i>	<i>60 %</i>	<i>420,048</i>	<i>162,617</i>	<i>39 %</i>
Grand Total	86,410,621	67,361,789	78 %	18,967,614	19,146,412	101 %

Vote:521 Kasese District**Quarter4****SECTION B : Workplan Summary****Workplan: 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	7,757,926	8,039,458	104%	1,939,105	2,049,317	106%
District Unconditional Grant (Non-Wage)	95,140	95,540	100%	23,409	23,885	102%
District Unconditional Grant (Wage)	1,090,996	1,078,140	99%	272,749	45,946	17%
General Public Service Pension Arrears (Budgeting)	64,988	64,988	100%	16,247	0	0%
Gratuity for Local Governments	1,297,560	2,312,743	178%	324,390	1,015,183	313%
Locally Raised Revenues	363,000	120,170	33%	90,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,160,006	665,430	57%	290,001	52,425	18%
Multi-Sectoral Transfers to LLGs_Wage	992,964	0	0%	248,241	0	0%
Pension for Local Governments	2,671,356	2,671,356	100%	667,839	663,637	99%
Salary arrears (Budgeting)	21,917	21,917	100%	5,479	0	0%
Urban Unconditional Grant (Wage)	0	1,009,175	0%	0	248,241	0%
Development Revenues	320,692	373,014	116%	376	0	0%
District Discretionary Development Equalization Grant	50,200	50,200	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,492	122,814	174%	376	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	8,078,618	8,412,473	104%	1,939,482	2,049,317	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,083,960	2,083,960	100%	520,990	390,432	75%
Non Wage	5,673,967	5,951,162	105%	1,418,492	1,773,632	125%
Development Expenditure						

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Domestic Development	320,692	373,014	116%	0	224,700	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,078,618	8,408,136	104%	1,939,482	2,388,764	123%
C: Unspent Balances						
Recurrent Balances		4,337	0%			
Wage		3,355				
Non Wage		982				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,337	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had 104% of her revenue against the budget for the FY 2020/21. Wage revenue performed at 100% against the budget as part of the government reform commitment to pay salaries for staff as a priority. All staff under the management cadre and in the lower local governments were paid salaries by 100%. Non-wage revenue performance was 105% as a result of increase in gratuity for local governments, General Public Service Pension Arrears (Budgeting), salary arrears and an increase in Multi-sectoral transfer to the LLGs. During the quarter, the department received 106% of its quarterly allocation against the planned for the quarter. Wage performance was 75% against the quarterly plan while as non-wage performed at 125%. Development revenues performed at 116% against the budget for the FY 2020/21. This was an over performance attributed to an increase DDEG allocation (174%) to the department in the lower local governments. By the end of the Quarter under review, the department expenditure performance was at 75% against the budget for the FY 2020/21. The department had spent 81% on wage against the budget while as Non-wage recurrent was at 74% against the budget. The department had spent 46% of its development allocation. During the quarter, the department had also spent 115% of the revenues realized from both recurrent and development sources. The department had spent 75% of her wage revenues on payment of salaries as per the government policy to prioritize on payment of salaries. Non-wage expenditure performance was at 125% of the availed revenues on recurrent activities including monitoring and supervision of LLGs service delivery standards across the district, payment of both Pension and Salary arrears. Development expenditure was at 160% against the revenues realized during the period under.

Reasons for unspent balances on the bank account

The unspent balance of Ush 4,377,000 remained on the account as bank balance to payment for water, electricity and salary for new staff who had not yet integrated on IPPS

Highlights of physical performance by end of the quarter

5 travels to Kampala by the CAO and DCAO for consultations Procurement of assorted stationery Training of DEC and HODs on team building and conflict management Support 6 staff undertaking post graduate training Three months water and electricity bills paid 3 travels to the sub counties for monitoring of government programs

Vote:521 Kasese District**Quarter4****Workplan: 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	1,518,677	879,334	58%	6,357,500	136,022	2%
District Unconditional Grant (Non-Wage)	50,928	53,290	105%	12,732	14,439	113%
District Unconditional Grant (Wage)	344,488	344,488	100%	86,122	86,122	100%
Locally Raised Revenues	175,602	107,723	61%	43,901	107	0%
Multi-Sectoral Transfers to LLGs_NonWage	947,659	373,833	39%	6,214,746	35,354	1%
Development Revenues	78,477	81,162	103%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,477	81,162	103%	0	0	0%
Total Revenues shares	1,597,154	960,496	60%	6,357,500	136,022	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	344,488	344,488	100%	86,122	86,282	100%
Non Wage	1,174,189	534,844	46%	293,547	49,794	17%
Development Expenditure						
Domestic Development	78,477	81,162	103%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,597,154	960,494	60%	379,669	136,076	36%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had realized 60% revenue performance against the budget for the FY 2020/21. The low performance was a result of low allocation of non-wage both at district and LLGs to the department especially locally raised revenue. Wage performance was 100% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 46%. Development performance was at 103% because LLGs allocated more DDEG resources to finance activities against the budget. During the period April - June 2021, the department overall revenue performed at 36% against the quarterly plan. The low performance was due to less allocation of non-wage mainly non realization of resources from locally raised revenue sources both at district and LLGs including less development allocated to the department. Wage performance (100%) was as planned as part of government commitment to clear salaries every month. Non-wage revenues performed at 23% mainly due to reduced allocation of Non-wage to LLGs under the department during the period under review. By the end of June 2021, the department had spent 60% of her revenue realizations against the budget for the FY 2020/21. This expenditure performance was as a result of low allocation of Non-wage and non-realization of resources both at district and LLGs. Expenditure on wage was at 100% because all staff were paid salaries as part of government commitment and 46% of the non-wage release to the department had been spent because the department mostly implements recurrent activities such as assessment for revenue centres. 60% of the development release had been spent mostly DDEG funds spent on LLG levels for monitoring and investment servicing costs. During the quarter under review, wage performance was at 100% because all wage released was spent. Expenditure on non-wage activities stood at 23%, the department implements mainly recurrent activities such as monitoring, revenue assessment and funds mainly LST were yet to be transferred to LLGs accounts by the end of the quarter. Domestic development expenditure performance was at 103% 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

All funds allocated to the department had been utilised by the end of the financial year

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 April, May and June 2021 -Paid internet services for the months of April, May and June 2021 -3 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

Vote:521 Kasese District**Quarter4****Workplan: 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	2,138,265	1,676,505	78%	534,566	444,990	83%
District Unconditional Grant (Non-Wage)	814,097	813,878	100%	203,524	203,955	100%
District Unconditional Grant (Wage)	231,749	231,749	100%	57,937	57,937	100%
Locally Raised Revenues	289,330	92,395	32%	72,333	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	803,088	538,483	67%	200,772	183,098	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	2,138,265	1,676,505	78%	534,566	444,990	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,749	231,748	100%	57,937	58,032	100%
Non Wage	1,906,516	1,444,658	76%	476,629	485,869	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,138,265	1,676,406	78%	534,566	543,901	102%
C: Unspent Balances						
Recurrent Balances						
		98	0%			
Wage		1				
Non Wage		97				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		98	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year 2020-2021, the department overall revenue performance was at 78% against the budget for the FY 2020/21. This low performance was as a result of reduction in local revenue allocation (32%) both at district and in the LLGs. During the quarter, the department registered a 83% performance against the quarterly plan. This was an under performance mainly due to less in local revenue allocation to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities. Expenditure Performance By the end of the quarter, the department had spent 78% of her revenues against the budget for the FY 2020/21. The low performance was a result of most council activities mainly under non-wage being carried forward to the fourth quarter of the FY. During the quarter, expenditure performance was at 102% against the quarterly plan. This high performance was due to balances carried forward from the previous quarter. Non-wage expenditure performed at 102% against the quarter while as wage performance at 100% against the quarterly leaving a balance of 98,000 on the Treasury Single Account

Reasons for unspent balances on the bank account

There was no unspent balance on the account by the end of the financial year

Highlights of physical performance by end of the quarter

One district council sitting, One sectoral committee meeting, One land board meeting facilitated, 2 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****Workplan: 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	3,169,083	2,472,462	78%	792,271	835,876	106%
District Unconditional Grant (Wage)	96,150	108,950	113%	24,038	36,838	153%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	406,611	56,814	14%	101,653	0	0%
Other Transfers from Central Government	800,776	450,290	56%	200,194	341,790	171%
Sector Conditional Grant (Non-Wage)	562,649	562,649	100%	140,662	140,662	100%
Sector Conditional Grant (Wage)	1,302,897	1,293,759	99%	325,724	316,586	97%
Development Revenues	6,019,245	296,397	5%	1,176,883	13,800	1%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	5,736,648	13,800	0%	1,176,844	13,800	1%
Sector Development Grant	282,597	282,597	100%	39	0	0%
Total Revenues shares	9,188,328	2,768,860	30%	1,969,154	849,676	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,399,047	1,398,537	100%	349,762	384,452	110%
Non Wage	1,770,036	1,069,748	60%	442,509	526,688	119%
Development Expenditure						
Domestic Development	6,019,245	90,000	1%	39	-8,528	-21,896%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,188,328	2,558,285	28%	792,310	902,613	114%
C: Unspent Balances						
Recurrent Balances						
		4,177	0%			
Wage		4,172				
Non Wage		5				
Development Balances						
		206,397	70%			

Vote:521 Kasese District**Quarter4**

Domestic Development	206,397		
External Financing	0		
Total Unspent	210,575	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of June 2021, the department revenue performance was at 30% against the budget for the FY 2020/21. The low performance was mainly as result of low realization from OGTs mainly from the Food and Nutrition project and the ACDP project. During the Quarter, the department had realized 43% of her total quarterly plan from both recurrent and development sources. The department registered an under performance mainly due to low realization of resources from OGTs and non-allocations of resources from the lower local governments Expenditure Performance By the end of the quarter, the department had spent 30% of her revenues against the budget for the FY 2020/21. The low performance was a result of a low realization of resources from Other Government Transfers particularly the Multi-sectoral Food Nutrition and Security program and Agricultural Cluster Development Program. During the quarter, expenditure performance was at 140% against the quarterly plan. Non-wage expenditure performed at 119% against the quarter while as wage performed highest at 110% against the quarterly plan due to increase in the number of staff allocated to the department while domestic development stood at 507,888% as cumulative from the previous quarter on capital projects being completed in the last quarter of the FY leaving a balance of 179,000 on the Treasury Single Account.

Reasons for unspent balances on the bank account

Unspent balance of Ush 210,575,000 remained on the account both as wage, and Sector Development grant to facilitate the procurement of farm inputs and capital works whose procurements were still ongoing by end of the FY

Highlights of physical performance by end of the quarter

Payment of staff salaries at the district headquarters 4 travels across the district to conduct farmers' assessments Water and electricity bills paid Disease surveillance across the district Vehicle repairs and maintenance On farm guidance/training to fish farmers across the district Technical backstopping and follow up of model farmers Construction of Hay store in Nyakatonzi sub county Supply of Kuloiler chicks to farmers Supply of rice threshers to Karusandara rice farmers Renovation for construction of Nyakakindo mini irrigation scheme in Hima Facilitate establishment of mini irrigation schemes

Vote:521 Kasese District

Quarter4

*Workplan: 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	12,151,766	11,718,954	96%	3,037,942	3,024,421	100%
District Unconditional Grant (Wage)	247,008	247,008	100%	61,752	61,752	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	394,475	0	0%	98,619	0	0%
Other Transfers from Central Government	120,400	86,240	72%	30,100	38,480	128%
Sector Conditional Grant (Non-Wage)	1,215,764	1,211,586	100%	303,941	380,659	125%
Sector Conditional Grant (Wage)	10,174,120	10,174,120	100%	2,543,530	2,543,530	100%
Development Revenues	2,883,157	2,033,584	71%	458,982	239,514	52%
District Discretionary Development Equalization Grant	60,000	60,000	100%	0	0	0%
External Financing	1,835,927	799,760	44%	458,982	52,920	12%
Sector Development Grant	987,230	1,173,825	119%	0	186,594	0%
Total Revenues shares	15,034,923	13,752,538	91%	3,496,923	3,263,935	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,421,128	10,420,429	100%	2,605,282	2,746,160	105%
Non Wage	1,730,638	1,291,986	75%	432,660	422,619	98%
Development Expenditure						
Domestic Development	1,047,230	96,330	9%	0	62,980	0%
External Financing	1,835,927	799,759	44%	458,982	166,223	36%
Total Expenditure	15,034,923	12,608,504	84%	3,496,923	3,397,983	97%
C: Unspent Balances						
Recurrent Balances		6,539	0%			
Wage		699				
Non Wage		5,840				
Development Balances		1,137,495	56%			

Vote:521 Kasese District**Quarter4**

Domestic Development	1,137,494		
External Financing	1		
Total Unspent	1,144,034	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period April to June 2021, the department was at 91% revenue performance against the budget for the FY 2020/21. The low performance was a result of low realization from Other Government Transfers Particularly the Results Based Financing and external financing mainly Baylor Uganda, Unicef Uganda and GAVI. The department quarterly performance was at 93% against the plan. The low performance was due to 1) non allocation of non-wage from the LLGs, 2) low realization from donor partners. Expenditure Performance: By the end of FY 2020-21, Expenditure performance was at 86% against the budget. The low performance was as a result of delays in the procurement processes on construction and upgrade of facilities which kick started late and payment had not yet been done by end of the FY. During the quarter, the department had spent 106% against the quarterly planned budget. This performance was as a result of increase in salaries expenditure as a result of new recruitments done for health workers

Reasons for unspent balances on the bank account

A balance of shillings 1,144,034,000 remained on the account to facilitate construction and upgrade of Bwesumbu Health centre in Bwesumbu sub county

Highlights of physical performance by end of the quarter

All contract and health workers salaries were paid Monitoring and supervision of 86 health facilities across the district, Two department vehicles serviced at the headquarters Introduction of the Rotavirus vaccine in the 85 static units, 2 sensitization meetings in cholera prone areas, Construction of a water borne toilet at the headquarters Transfers to health facilities across the district Sensitization meetings on EBOLA outbreak and COVID19

Vote:521 Kasese District

Quarter4

*Workplan: 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	33,713,091	33,445,137	99%	8,428,273	9,806,176	116%
District Unconditional Grant (Wage)	74,610	118,410	159%	18,653	62,453	335%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,131	18,413	70%	6,533	0	0%
Other Transfers from Central Government	37,356	54,640	146%	9,339	0	0%
Sector Conditional Grant (Non-Wage)	5,705,184	5,303,075	93%	1,426,296	2,939,668	206%
Sector Conditional Grant (Wage)	27,869,810	27,950,600	100%	6,967,452	6,804,056	98%
Development Revenues	1,358,712	1,021,646	75%	107,861	0	0%
District Discretionary Development Equalization Grant	100,000	100,000	100%	0	0	0%
External Financing	431,398	94,332	22%	107,850	0	0%
Sector Development Grant	827,314	827,314	100%	12	0	0%
Total Revenues shares	35,071,804	34,466,783	98%	8,536,134	9,806,176	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,944,420	28,068,954	100%	6,986,105	7,078,311	101%
Non Wage	5,768,672	4,905,377	85%	1,442,168	2,805,293	195%
Development Expenditure						
Domestic Development	927,314	37,331	4%	12	-302,497	-2,592,756%
External Financing	431,398	94,332	22%	107,850	125	0%
Total Expenditure	35,071,804	33,105,993	94%	8,536,134	9,581,232	112%
C: Unspent Balances						
Recurrent Balances		470,806	1%			
Wage		56				
Non Wage		470,750				
Development Balances		889,984	87%			

Vote:521 Kasese District**Quarter4**

Domestic Development	889,984		
External Financing	0		
Total Unspent	1,360,790	4%	

Summary of Workplan Revenues and Expenditure by Source

The Departments overall revenue performance was at 98% against the budget planned for the FY 2020/21. The low performance was as a result of reduction in allocation from sector conditional Grant non-wage which was mainly due to closure of educational institutions across the district due to the Covid19 pandemic, non-allocations from the LLGs, and external funding mainly Unicef Uganda. During the quarter, the quarterly revenue performance was at 115% against the quarterly plan. By end of the quarter, the department had spent 97% of her revenues received against the budget. This low performance was mainly due to closure of all educational institutions across the district as Covid-19 measure and national wide lock-down. During the quarter, the department had spent 123% of her revenues against the quarterly plan leaving a balance of Ush. 470,100,000

Reasons for unspent balances on the bank account

By the end of the quarter, a balance of Ush. 1,360,790,000 remained on the account as funds awaiting transfer to educational institutions across the district and construction of Isango Seed Sec School in Isango sub county under UGFIT

Highlights of physical performance by end of the quarter

Payment of staff salaries Maintenance of one vehicle Monitoring and supervision of construction works Procurement of assorted stationery Payment for construction of Isango Seed Sec School and other retentions Payment of all retentions under DDEG Procurement of desks and benches for selected schools

Vote:521 Kasese District

Quarter4

*Workplan: 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	5,442,817	3,658,985	67%	1,360,704	718,256	53%
District Unconditional Grant (Wage)	90,454	90,454	100%	22,614	22,614	100%
Locally Raised Revenues	45,055	26,788	59%	11,264	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	393,024	321,366	82%	98,256	0	0%
Other Transfers from Central Government	4,914,284	3,220,378	66%	1,228,571	695,643	57%
Development Revenues	971,628	910,469	94%	45,736	100	0%
District Discretionary Development Equalization Grant	174,000	173,971	100%	0	0	0%
Locally Raised Revenues	182,945	155,278	85%	45,736	100	0%
Multi-Sectoral Transfers to LLGs_Gou	614,683	581,220	95%	0	0	0%
Total Revenues shares	6,414,445	4,569,454	71%	1,406,440	718,356	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,454	90,454	100%	22,614	22,687	100%
Non Wage	5,352,363	3,568,483	67%	1,338,091	936,386	70%
Development Expenditure						
Domestic Development	971,628	755,220	78%	45,736	174,000	380%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,414,445	4,414,157	69%	1,406,440	1,133,073	81%
C: Unspent Balances						
Recurrent Balances						
Wage		48	0%			
Non Wage		48				
Development Balances						
Domestic Development		155,248	17%			
External Financing		0				
Total Unspent		155,297	3%			

Vote:521 Kasese District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the period April to June 2021, the department revenue performance was at 71% against the budget for FY 2020/21. The low performance was due to 1) a low allocation of locally raised revenues 2) low allocations from OGT mainly Uganda Road Fund. During the quarter under review, the departmental revenues overall performed at 51%.. This low performance was as a result of non realization from locally raised revenue sources and a low realization from OGT mainly Uganda Road Fund. By the of the financial year, the department had spent 71% against the budget for the FY 2020/ from both recurrent and development sources During the quarter, the department had spent 92% 21against the quarterly planned budget for the FY 2020/21. This low performance was a result of low realization from both local revenue and Uganda Road Fund.

Reasons for unspent balances on the bank account

A balance of shillings 155,248,000 remained on the account to facilitate the construction of the district administration block at the headquarters

Highlights of physical performance by end of the quarter

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 Grading, Gravelling and maintenance of district roads Ongoing construction of the district administration block at the district headquarters

Vote:521 Kasese District

Quarter4

*Workplan: 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	275,293	232,643	85%	68,823	97,193	141%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	31,801	31,801	100%	7,950	7,950	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	120,000	77,350	64%	30,000	40,060	134%
Sector Conditional Grant (Non-Wage)	123,492	123,492	100%	30,873	49,183	159%
Development Revenues	1,130,146	1,444,266	128%	56	314,120	556,014%
External Financing	0	14,120	0%	0	14,120	0%
Other Transfers from Central Government	0	300,000	0%	0	300,000	0%
Sector Development Grant	1,110,344	1,110,344	100%	56	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	1,405,439	1,676,909	119%	68,880	411,313	597%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,801	31,801	100%	7,950	7,987	100%
Non Wage	243,492	195,841	80%	60,873	105,868	174%
Development Expenditure						
Domestic Development	1,130,146	89,401	8%	56	-320,501	-567,308%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,405,439	317,043	23%	68,880	-206,646	-300%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,001				
Development Balances						
Domestic Development		1,340,745				

Vote:521 Kasese District**Quarter4**

External Financing	14,120		
Total Unspent	1,359,866	81%	

Summary of Workplan Revenues and Expenditure by Source

By the end of June 2021, the department revenue performance was at 119.3% against the budget for the FY 2020/21. This performance was mainly attributed to realization of both Sector recurrent grant, Sector development grant and Transitional Development Grant. During the quarter, the department had realized 597% of the release budget for the quarter from both recurrent and development sources. This high performance was mainly due to; 1) High realization from Other Transfers from central Government particularly for construction of Nyabirongo Health centre whose funds came as a supplementary request during the quarter. Expenditure Performance By the end of June 2021, the departmental expenditure performance was at 115% against the budget. The high performance was as a result of the supplementary request for construction and upgrade a health centre from Ministry of Health. Wage performance by the end of the quarter was at 100% while as non-wage stood at 80% against the budget. Development expenditure by the end of the quarter was at 121% against the budget mainly from sector development. During the quarter, the department had only spent 1,584% of the quarterly revenue from both recurrent and development revenues. The high performance was attributed to supplementary budget increase on the major capital works. Wage performance was at 100% while as non-wage was at 174%. Development expenditure performance was also low at 1,704,864% against the quarterly plan leaving unspent balances of Ushs 62,083,000 on the TSA account

Reasons for unspent balances on the bank account

The unspent balance of Ush. 1,359,866,000 remained on the account to facilitate construction and completion of gravity flow schemes across the district and construction and upgrade of Nyabirongo HC III

Highlights of physical performance by end of the quarter

1 district water supply and sanitation coordination committee, 1 Extension staff meetings conducted Fuel for borehole assessment and identification of new GFS sources Assessment and testing of new water sources 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 Construction and upgrade of Nyabirongo Health Centre

Vote:521 Kasese District

Quarter4

*Workplan: 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	353,337	349,697	99%	88,334	92,568	105%
District Unconditional Grant (Wage)	297,923	297,923	100%	74,481	74,481	100%
Locally Raised Revenues	10,000	6,360	64%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	45,414	45,414	100%	11,354	18,087	159%
Development Revenues	1,264,277	0	0%	300,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,277	0	0%	0	0	0%
Other Transfers from Central Government	1,200,000	0	0%	300,000	0	0%
Total Revenues shares	1,617,614	349,697	22%	388,334	92,568	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	297,923	297,800	100%	74,481	74,358	100%
Non Wage	55,414	51,772	93%	13,854	22,194	160%
Development Expenditure						
Domestic Development	1,264,277	0	0%	300,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,617,614	349,572	22%	388,334	96,552	25%
C: Unspent Balances						
Recurrent Balances		125	0%			
Wage		123				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		125	0%			

Vote:521 Kasese District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of June 2021, the department had realized 22% of her quarterly budget for the FY 2020/21 from both recurrent and development sources. This under performance mainly due to 1) Non allocation from locally raised revenues to the departments against the quarterly plan, 2) Non realization from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) against the plan for the quarter. During the quarter, the department had realized 24% revenue allocation against the quarterly plan. This under performance mainly due to non-allocation of local raised revenues and non-realization of OGTs from Uganda Wildlife Authority to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities. Expenditure Performance By the end of the quarter, the department had spent 22% of her revenues against the budget for the FY 2020/21. 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 had not yet been disbursed on the department account. During the quarter, expenditure performance was at 25% against the quarterly plan. Non-wage expenditure performed at 160% against the quarter while as wage performed highest at 100% against the quarterly plan due to increase in the number of staff allocated to the department leaving no balance on the Treasury Single Account

Reasons for unspent balances on the bank account

A balance of shillings125,000 remained on the account as bank charges

Highlights of physical performance by end of the quarter

20 Community members trained (Men and Women) in forestry management in Karambi sub county 22 of community women and men trained in ENR monitoring across the district Karambi sub county Three months water and electricity bills paid 40 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

*Workplan: 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	955,783	627,040	66%	1,216,944	125,705	10%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	355,384	355,384	100%	88,846	88,846	100%
Locally Raised Revenues	21,000	5,000	24%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	435,642	131,027	30%	1,086,909	0	0%
Other Transfers from Central Government	30,316	22,188	73%	7,579	8,499	112%
Sector Conditional Grant (Non-Wage)	113,441	113,441	100%	28,360	28,360	100%
Development Revenues	2,084,169	1,349,608	65%	509,911	389,681	76%
External Financing	2,039,644	1,262,321	62%	509,911	389,681	76%
Multi-Sectoral Transfers to LLGs_Gou	44,525	87,287	196%	0	0	0%
Total Revenues shares	3,039,953	1,976,648	65%	1,726,855	515,387	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	355,384	355,384	100%	88,846	88,882	100%
Non Wage	600,399	271,310	45%	150,100	53,724	36%
Development Expenditure						
Domestic Development	44,525	87,287	196%	0	0	0%
External Financing	2,039,644	1,262,318	62%	509,911	725,285	142%
Total Expenditure	3,039,953	1,976,299	65%	748,857	867,891	116%
C: Unspent Balances						
Recurrent Balances						
		346	0%			
Wage		0				
Non Wage		346				
Development Balances						
		4	0%			
Domestic Development		0				
External Financing		4				

Vote:521 Kasese District**Quarter4**

Total Unspent	349	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of June 2021, the department realized 65% of the total revenue budget for FY 2020/21 from both recurrent and development sources. During the quarter, the department had realized 30% against her quarterly plan. This under performance mainly due to; 1) Non realization from Local revenue allocations to the department which performed at 24% of the total resource envelope, 2) Low realization from Donor funds mainly from UNICEF. Unicef had not yet disbursed most of the funds committed for the quarter. By the end of the quarter, the department had spent 65% of her total resource envelop against the budget and 116% against her resource envelope for the quarter leaving unspent balances of Ushs. 349,000 on the TSA account

Reasons for unspent balances on the bank account

Unspent balance of shillings 349,000 remained on the account as bank charges

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period April to June 2021 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 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds 33 LLGs supported to undertake YLP beneficiary selection exercise 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 10 Contract staff paid salaries under the Unicef

Vote:521 Kasese District

Quarter4

*Workplan: 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	1,348,979	372,225	28%	337,245	242,836	72%
District Unconditional Grant (Non-Wage)	96,474	96,222	100%	24,119	33,143	137%
District Unconditional Grant (Wage)	70,413	70,413	100%	17,603	17,603	100%
Locally Raised Revenues	15,500	13,500	87%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,592	0	0%	4,148	0	0%
Other Transfers from Central Government	1,150,000	192,090	17%	287,500	192,090	67%
Development Revenues	1,225,005	659,874	54%	276,250	0	0%
District Discretionary Development Equalization Grant	120,005	120,005	100%	0	0	0%
External Financing	900,000	339,869	38%	225,000	0	0%
Locally Raised Revenues	205,000	200,000	98%	51,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,573,985	1,032,099	40%	613,495	242,836	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,413	70,413	100%	17,603	17,618	100%
Non Wage	1,278,566	301,711	24%	319,642	228,519	71%
Development Expenditure						
Domestic Development	325,005	103,765	32%	51,250	12,257	24%
External Financing	900,000	339,869	38%	225,000	0	0%
Total Expenditure	2,573,985	815,759	32%	613,495	258,394	42%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		100				
Development Balances						
		216,240	33%			

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Domestic Development	216,240		
External Financing	0		
Total Unspent	216,341	21%	

Summary of Workplan Revenues and Expenditure by Source

By the end of June 2021, revenue performance stood at 40% against the budget for the FY 2020/21 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 and Low realization of funds by the DGF During the quarter under review, revenue performance was low at 77% mainly due to non-realization of funds from locally raised revenue sources and external financing mainly DGF

Reasons for unspent balances on the bank account

The unspent balance of Ush. 216,341,000 remained on the account to facilitate capital purchases for office equipment and one staff shuttle at the district head quarters

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 Assorted stationery procured Three months salaries paid to staff Preparation and submission of second quarter report Preparation and submission of draft budget and performance contract Conduct monthly District technical planning Committee meetings Orientation of staff on the new local government planning guidelines

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*Workplan: 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	161,517	100,051	62%	40,379	25,249	63%
District Unconditional Grant (Non-Wage)	35,000	34,995	100%	8,750	11,440	131%
District Unconditional Grant (Wage)	55,236	55,236	100%	13,809	13,809	100%
Locally Raised Revenues	30,000	9,820	33%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,281	0	0%	10,320	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	161,517	100,051	62%	40,379	25,249	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,236	55,236	100%	13,809	13,873	100%
Non Wage	106,281	44,811	42%	26,570	12,668	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,517	100,047	62%	40,379	26,541	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of June 2021, the department budget performance stood at 62% 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 quarter. However, there was realization of district non-wage allocation to the department. During the period April to June 2021, the department registered a revenue performance of 63% 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 by the urban councils because resources were concentrated on completion of service delivery projects. Expenditure Performance: By the end of third quarter, the department expenditure stood at 62% against the budget for the FY 2020/21. During the quarter, the department 66% of its revenue against the quarterly plan, it had spent 100% of its wage on payment of staff salaries and 48% 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 was no unspent balance on the account by closure of the financial year

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2018/19 and 2019/20 were audited 1 Audit for 27 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 second quarter audit report to Kampala 233 universal primary schools, universal primary schools and 64 health facilities audited Assorted stationery procured Audit of supplies received in the district stores Three months water and electricity bills cleared

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<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	88,578	71,182	80%	22,145	17,136	77%
District Unconditional Grant (Wage)	47,150	47,150	100%	11,788	11,788	100%
Locally Raised Revenues	10,240	2,640	26%	2,560	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,796	0	0%	2,449	0	0%
Sector Conditional Grant (Non-Wage)	21,392	21,392	100%	5,348	5,348	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,578	71,182	80%	22,145	17,136	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,150	47,068	100%	11,788	12,087	103%
Non Wage	41,428	24,025	58%	10,357	7,951	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,578	71,093	80%	22,145	20,038	90%
C: Unspent Balances						
Recurrent Balances						
Wage		82				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		89	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of June 2021, the department had realized 80% of her revenues against the budget for the FY 2020/21. This low performance was mainly a result of non-allocation of revenues from the LLGs towards sector interventions and low realization of local revenue. During the quarter, the department revenue performance was at 77% against the quarterly plan from both recurrent and development sources. By the end of the fourth quarter, the department had spent 80% of her revenues against the budget for the FY 2020/21. This low performance was due to non-realization of locally raised revenues . During the quarter, the department had spent 90% of her revenues against the quarterly plan on recurrent activities.

Reasons for unspent balances on the bank account

A balance of shillings 89,000 remained on the account as bank charges

Highlights of physical performance by end of the quarter

All staff paid salaries 100 medium scale enterprises linked to UNBS for product quality and standards across the district 25 traders trained in value addition skills and marketing One district Investment plan reviewed.

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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 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	Travels to Kampala for follow up on wage request, pension and gratuity arrears and settlement of floods victims One department vehicle maintained Assorted stationery procured Office running fuel procured Refreshments for opening of bids for procurement unit ULGA fee and CAO Internet subscription Facilitation allowances to security guards Payment for electricity for procurement unit		-1 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	-1 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle
213004 Gratuity Expenses	0	1,015,183	0 %		1,015,183
221002 Workshops and Seminars	4,000	3,999	100 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		0
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999	100 %		777
221017 Subscriptions	15,000	13,750	92 %		3,191
222001 Telecommunications	3,000	3,000	100 %		750
223004 Guard and Security services	2,000	1,600	80 %		0
223005 Electricity	1,200	900	75 %		0
223006 Water	500	300	60 %		0
227001 Travel inland	35,344	33,650	95 %		3,879

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227004 Fuel, Lubricants and Oils	29,597	19,000	64 %	0
228002 Maintenance - Vehicles	20,000	13,500	67 %	3,496
282102 Fines and Penalties/ Court wards	20,000	14,000	70 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,640	1,125,881	806 %	1,036,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,640	1,125,881	806 %	1,036,026
Reasons for over/under performance:				
Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.				
Natural Disasters. Kasese district is one of the disaster-prone districts across the country with floods and mudslides the biggest catastrophic challenges over the last decade.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(92%) District wide	(73%) District wide	()	(73%)District wide
%age of staff appraised	(99%) District wide	(25%) District wide	(99%)District wide	(25%)District wide
%age of staff whose salaries are paid by 28th of every month	(99%) District headquarters	(100%) District headquarters	(99%)District headquarters	(100%)District headquarters
%age of pensioners paid by 28th of every month	(99%) District Headquarters	(100%) District headquarters	(99%)District Headquarters	(100%)District headquarters
Non Standard Outputs:				
	Small office Equipment	Small office Equipment	Small office Equipment	Small office equipment procured
	Assorted Stationery procured	Assorted Stationery procured	Assorted Stationery procured	Assorted supplies procured
	Computer supplies and IT	Computer supplies and IT	Computer supplies and IT	Computer supplies and IT
	Staff welfare	Staff welfare	Staff welfare	Staff welfare
	Medical expenses to employees 4	Medical expenses to employees 4	Medical expenses to employees 4	Medical expenses to employees 4
	Travels facilitated	Travels facilitated	Travels facilitated	Travels facilitated
	Telecommunications	Telecommunications	Telecommunications	Telecommunications
	Procurement of assorted office stationary	Procurement of assorted office stationary	Procurement of assorted office stationary	Procurement of assorted office stationary
	Computer supplies and IT Incapacity,	Computer supplies and IT Incapacity,	Computer supplies and IT Incapacity,	Computer supplies and IT Incapacity,
	Death benefits and funeral expenses	Death benefits and funeral expenses	Death benefits and funeral expenses	Death benefits and funeral expenses
	Procurement of face masks	Procurement of face masks	Procurement of face masks	Procurement of face masks
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,925	97 %	32
213001 Medical expenses (To employees)	5,000	5,000	100 %	1,250
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	8,610	86 %	105

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227001	Travel inland	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,500	22,535	82 %	2,886
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,500	22,535	82 %	2,886
Reasons for over/under performance:		The onset of the Covid-19 pandemic forced the institution to put all pending recruitment on hold Low response from in submission of performance contracts and appraisal reports Limited understanding from staff on the usefulness of preparation and submission of performance contracts and appraisal reports			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Trainings for technical and political leaders undertaken at the head quarters	(12) Support to staff undertaking CPA and post graduate training Support to Secretaries undertake short term courses	(0)	(10)Support to staff undertaking CPA and post graduate training Support to Secretaries undertake short term courses	
Availability and implementation of LG capacity building policy and plan	(Yes) comprehensive capacity building plan is in place	(Yes) comprehensive capacity building plan is in place	(Yes)comprehensive capacity building plan is in place	(Yes)comprehensive capacity building plan is in place	
Non Standard Outputs:	6 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies	Staff supported to undertake CPA and post graduate trainings Support to secretaries undertake short term courses		Staff supported to undertake CPA and post graduate trainings Support to secretaries undertake short term courses	
221003	Staff Training	50,200	50,200	100 %	24,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,200	50,200	100 %	24,700
	External Financing:	0	0	0 %	0
	Total:	50,200	50,200	100 %	24,700
Reasons for over/under performance:		N/A			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunications and airtime Procurement of Fuel, lubricants and Oils	Welfare for sub-county supervision Travels for support supervision for DCA) Transfers to the Lower local governments Carry out board of survey across the district maintenance of deputy CAO vehicle Transfer of both Non-wage and DDEG to the LLGs	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunications and airtime Procurement of Fuel, lubricants and Oils	Welfare for sub-county supervision Travels for support supervision for DCA) Transfers to the Lower local governments Carry out board of survey across the district maintenance of deputy CAO vehicle Transfer of both Non-wage and DDEG to the LLGs
211101	General Staff Salaries	0	992,964	0 %	203,726
221002	Workshops and Seminars	6,000	2,000	33 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001	Telecommunications	1,000	500	50 %	0
227001	Travel inland	8,000	8,000	100 %	0
Wage Rect:		0	992,964	0 %	203,726
Non Wage Rect:		16,000	11,500	72 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,000	1,004,464	6278 %	204,226
Reasons for over/under performance:		N/A			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	Three travels by information officer to UCC in Kampala Maintenance of office computers Assorted stationary procured at the district headquarters One Consultation travel undertaken	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	Assorted stationary procured at the district headquarters One Consultation travel undertaken
221002	Workshops and Seminars	1,000	0	0 %	0
222001	Telecommunications	800	450	56 %	0

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227001 Travel inland	4,200	3,050	73 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	232
Reasons for over/under performance: Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 1travels facilitated at the district headquarters Produce and publish one newspaper supplements		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999	100 %	1,404
222001 Telecommunications	1,000	1,000	100 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %	750
227001 Travel inland	9,000	6,750	75 %	1,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	14,749	87 %	3,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	14,749	87 %	3,652
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Across the district	(3) At the district Headquarters	(1)Across the district	(0)N/A
No. of monitoring reports generated	(4) At the district Headquarters	(3) At the district Headquarters	(1)At the district Headquarters	(0)N/A

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Non Standard Outputs:	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Maintenance-Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/ renovation on Registry 2	Three monitoring exercises conducted across the district	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Maintenance-Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/ renovation on Registry 2	N/A
228002 Maintenance - Vehicles	15,000	5,025	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,025	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,025	34 %	0
Reasons for over/under performance:	N/A			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary -payment of Pension and salary arrears, Gratuity, pension	Payment of twelve months salaries to department staff Payment of pension and gratuity to retiring staff Assorted stationary procured at the district headquarters Printing of payslips for all staff across the district	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary -payment of Pension and salary arrears, Gratuity, pension	Payment of three months salaries to department staff Payment of pension and gratuity to retiring staff Assorted stationary procured at the district headquarters Printing of payslips for all staff across the district
211101 General Staff Salaries	1,090,996	1,090,996	100 %	186,707
212102 Pension for General Civil Service	2,671,356	2,670,528	100 %	668,446
213004 Gratuity Expenses	1,297,560	1,297,560	100 %	689
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %	5,000
321608 General Public Service Pension arrears (Budgeting)	64,988	64,988	100 %	1,037
321617 Salary Arrears (Budgeting)	21,917	21,917	100 %	0
Wage Rect:	1,090,996	1,090,996	100 %	186,707
Non Wage Rect:	4,075,821	4,074,993	100 %	675,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,166,816	5,165,989	100 %	861,879

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) District Headquarters	()		(10%)District Headquarters	()
Non Standard Outputs:	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Travels to the ministry of public service by district registrar officers Assorted postage and courier services procured Travels to the ministry of public service by district registrar officers Assorted postage and courier services procured		Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Printing, Stationery, photocopying Postage and courier Staff overtime allowance
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	349	35 %		75
222002 Postage and Courier	1,000	1,000	100 %		169
227001 Travel inland	4,000	4,000	100 %		1,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,349	91 %		1,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,349	91 %		1,754
Reasons for over/under performance:	N/A				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 8 travels in land Facilitated Assorted computer accessories Procure	Assorted small office equipment Procure 2 travels in land Facilitated Assorted computer accessories Procured Updating of sub county level data and information on district website		District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 2 travels in land Facilitated Assorted computer accessories Procure	Assorted small office equipment Procure 2 travels in land Facilitated Assorted computer accessories Procured
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0

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222001	Telecommunications	3,000	1,000	33 %	534
222003	Information and communications technology (ICT)	1,500	500	33 %	125
223005	Electricity	300	0	0 %	0
223006	Water	200	200	100 %	200
227001	Travel inland	2,500	2,500	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,200	52 %	984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,200	52 %	984
Reasons for over/under performance:		N/A			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	Two adverts published on the national newspaper Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	N/A	
221001	Advertising and Public Relations	19,600	11,000	56 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012	Small Office Equipment	400	0	0 %	0

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227001	Travel inland	4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	17,000	63 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	17,000	63 %	0
Reasons for over/under performance:		Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	N/A	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	N/A
263104	Transfers to other govt. units (Current)	175,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	175,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	175,000	0	0 %	0
Reasons for over/under performance:		Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Onje Administration Block constructed at the district Headquarters	One Administration Block constructed at the district Headquarters	Onje Administration Block constructed at the district Headquarters	One Administration Block constructed at the district Headquarters
312101	Non-Residential Buildings	200,000	200,000	100 %	200,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	200,000	100 %	200,000
	External Financing:	0	0	0 %	0
	Total:	200,000	200,000	100 %	200,000
Reasons for over/under performance:		Delays in the procurement processes due to the bureaucratic procedures involved The onset of the Covid-19 led to late start of construction works			
Total For Administration : Wage Rect:		1,090,996	2,083,960	191 %	390,432
Non-Wage Reccurent:		4,513,961	5,285,732	117 %	1,721,207

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<i>GoU Dev:</i>	250,200	250,200	100 %	224,700
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,855,156	7,619,891	130.1 %	2,336,339

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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	(2020-07-27) One Annual performance report submitted to MoFPED, and OPM	() One Annual performance report submitted to MoFPED, and OPM		()One Annual performance report submitted to MoFPED, and OPM	()N/A
Non Standard Outputs:	All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained	Twelve months salaries paid to department staff Procurement of assorted stationery for printing EFT and Vouchers 9 travels to Kampala by the CFO for consultations Assorted office equipment procured by the Office Secretary		All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained	Three months salaries paid to department staff Procurement of assorted stationery for printing EFT and Vouchers 9 travels to Kampala by the CFO for consultations Assorted office equipment procured by the Office Secretary
211101 General Staff Salaries	344,488	344,488	100 %		86,282
221002 Workshops and Seminars	6,000	3,000	50 %		1,518
221007 Books, Periodicals & Newspapers	1,240	1,240	100 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
221012 Small Office Equipment	1,884	813	43 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	19,850	86 %		459
227004 Fuel, Lubricants and Oils	6,071	6,071	100 %		2,787
228002 Maintenance - Vehicles	2,000	1,500	75 %		0
Wage Rect:	344,488	344,488	100 %		86,282
Non Wage Rect:	44,195	35,474	80 %		4,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	388,683	379,962	98 %		91,047
Reasons for over/under performance: Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.					

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	5 revenue centres assessed	One training of departmental staff in revenue mobilisation. Procurement of office assorted and accountable stationery Travels to Kampala for consultations on royalties and property tax		2 revenue centre assessed	n/A
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,180	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	16,000	7,000	44 %		3
227001 Travel inland	20,500	16,340	80 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,680	26,340	60 %		3
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,680	26,340	60 %		3
Reasons for over/under performance: Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Approved Annual Workplan approved	(1) Approved Annual Workplan		(2020-05-30)Approved Annual Workplan	(0)Approved Annual Workplan
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-02) Approved draft Budget and Annual workplan by council	(1) Approved draft Budget and Annual workplan by council		(0)	(0)Approved draft Budget and Annual workplan by council
Non Standard Outputs:	Assorted office stationery procured One travel by the CFO facilitated at the district headquarters	Monthly bank charges Water and electricity bills paid for three months Assorted office stationery procured Repairs and maintenance of office equipment		Assorted office stationery procured	Monthly bank charges Water and electricity bills paid for three months Assorted office stationery procured Repairs and maintenance of office equipment

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221008	Computer supplies and Information Technology (IT)	5,000	5,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	735
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	10,000	10,000	100 %	250
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,500	18,000	92 %	985
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,500	18,000	92 %	985
Reasons for over/under performance:		Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,	Travels to Kampala for consultation and submission of supplementary budgets One travel for revenue mobilization and to Kampala to Accountant General Quarterly warrants prepared and submitted to Kampala	Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,	Travels to Kampala for consultation and submission of supplementary budgets One travel for revenue mobilization and to Kampala to Accountant General Quarterly warrants prepared and submitted to Kampala
221008	Computer supplies and Information Technology (IT)	1,000	410	41 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	2,000	2,468	123 %	0
221017	Subscriptions	2,000	0	0 %	0
223005	Electricity	2,928	2,928	100 %	1,098
223006	Water	915	900	98 %	254
227001	Travel inland	9,208	9,000	98 %	0
282102	Fines and Penalties/ Court wards	19,323	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,374	15,706	41 %	1,352
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,374	15,706	41 %	1,352
Reasons for over/under performance:		Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.			
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2020-11-27) Annual LG final accounts submitted to Auditor General	(2) Annual and semi-annual LG final accounts submitted to Auditor General	()	()Annual LG final accounts submitted to Auditor General
Non Standard Outputs:	Assorted Stationary procured 4 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters	Fuel for office running by the district accountant Assorted Stationary procured Travels to Kampala by the Chief Finance Officer facilitated at the district headquarters	Assorted Stationary procured 1 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters	Fuel for office running by the district accountant Assorted Stationary procured Travels to Kampala by the Chief Finance Officer facilitated at the district headquarters
221002 Workshops and Seminars	6,839	2,000	29 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	16,000	15,121	95 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	125
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,839	21,621	66 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,839	21,621	66 %	1,625
Reasons for over/under performance:	Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured	IFMS recurrent servicing costs paid Fuel for office running procured	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured	IFMS recurrent servicing costs paid Fuel for office running procured
221016 IFMS Recurrent costs	10,000	10,000	100 %	2,612
223005 Electricity	2,000	2,000	100 %	1,098
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,710
Reasons for over/under performance:	N/A			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Telecommunications and airtime 40 Airtime cards of 5000 per week. 6 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct	Telecommunications to CFO's office Travels to the sub counties for monitoring of revenue centers	elecommunications and airtime 10 Airtime cards of 5000 per week. Secure Service providers Conduct	Telecommunications to CFO's office Travels to the sub counties for monitoring of revenue centers
227001 Travel inland	20,642	17,871	87 %	0
227004 Fuel, Lubricants and Oils	7,300	6,000	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,942	23,871	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,942	23,871	85 %	0
Reasons for over/under performance:	Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.			
Total For Finance : Wage Rect:	344,488	344,488	100 %	86,282
Non-Wage Reccurent:	226,530	161,011	71 %	14,440
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	571,018	505,499	88.5 %	100,722

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:	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured	Payment of nine months salaries to staff. Standing committees facilitated One LC V chairperson's vehicle maintained assorted stationery procured		All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	Payment of nine months salaries to staff. Standing committees facilitated One LC V chairperson's vehicle maintained assorted stationery procured
211101 General Staff Salaries	231,749	231,748	100 %		58,032
211103 Allowances (Incl. Casuals, Temporary)	558,909	558,809	100 %		192,765
221009 Welfare and Entertainment	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,172	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	900	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	8,000	5,900	74 %		5,900
227001 Travel inland	53,700	14,500	27 %		0
228002 Maintenance - Vehicles	1,826	1,500	82 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	231,749	231,748	100 %		58,032
Non Wage Rect:	653,507	580,709	89 %		198,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	885,256	812,457	92 %		256,697
Reasons for over/under performance:					
Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce. The limited number of gathering led to limited number of council activities conducted					

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Assorted stationary Allowances to contract committee Procure assorted stationary	One contracts committee facilitated at the headquarters		Assorted stationary Allowances to contract committee Procure assorted stationary	One contracts committee facilitated at the headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %		700
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	5,200	100 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	5,200	100 %		1,900
Reasons for over/under performance:	The limited number of gatherings and meetings at the headquarter due to Ministry of Health Covid-19 guidelines led to limited number of council activities conducted				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels by the DSC chairperson and the Sec to Kla for consultations Assorted office stationery procured Small office equipment procured Facilitation to the DSC at the district		Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels by the DSC chairperson and the Sec to Kla for consultations Assorted office stationery procured Small office equipment procured Facilitation to the DSC at the district
211103 Allowances (Incl. Casuals, Temporary)	62,000	62,000	100 %		31,862
221001 Advertising and Public Relations	9,000	9,000	100 %		2,637
221006 Commissions and related charges	4,800	1,000	21 %		0
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		1,005
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	1,000	1,000	100 %		500
221017 Subscriptions	400	400	100 %		400
224004 Cleaning and Sanitation	1,000	1,000	100 %		680
227001 Travel inland	5,000	5,000	100 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,300	1,300	100 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,500	84,700	96 %	38,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,500	84,700	96 %	38,852
Reasons for over/under performance:	The limited number of gatherings and meetings at the headquarter due to Ministry of Health Covid-19 guidelines led to limited number of council activities conducted The onset of the Covid-19 pandemic forced the institution to put all pending recruitment on hold			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(541) Across the district	() Across the district	(136)Across the district	()Across the district
No. of Land board meetings	(4) At the district headquarters	() At the district headquarters	(1)At the district headquarters	()At the district headquarters
Non Standard Outputs:	Payment of Allowances to the district land board Conduct 4 travels to the field on district land Assorted printing and stationary Assorted small office equipment	One land committee facilitated at the district headquarters Facilitation for Chairperson land board	Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	One land committee facilitated at the district headquarters Facilitation for Chairperson land board
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	1,750
221006 Commissions and related charges	3,600	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,250
227001 Travel inland	4,000	4,000	100 %	1,012
227004 Fuel, Lubricants and Oils	3,348	3,348	100 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	20,448	100 %	6,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,448	20,448	100 %	6,586
Reasons for over/under performance:	The limited number of gatherings and meetings at the headquarter due to Ministry of Health Covid-19 guidelines led to limited number of council activities conducted			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Quarterly Auditor General Queries reviewed at the district headquarters	() Quarterly Auditor General Queries reviewed at the district headquarters	()Quarterly Auditor General Queries reviewed at the district headquarters	()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	()One Quarterly LG PAC reports discussed by council at the district headquarters

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Non Standard Outputs:	Assorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured	The DPAC facilitated to sit and discuss audit recommendations	Assorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured	The DPAC facilitated to sit and discuss audit recommendations
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	5,000
221006 Commissions and related charges	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,072	1,072	100 %	292
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	15,072	81 %	7,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,672	15,072	81 %	7,292
Reasons for over/under performance:	Dwindling domestic revenue sources. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce. The limited number of gatherings and meetings at the headquarter due to Ministry of Health Covid-19 guidelines led to limited number of statutory body activities conducted			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(1)minutes of Council meetings with relevant resolutions	(1)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Assorted printing stationary, small office equipment procured 12 months water and electricity bill 4 travels by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person’s public donations facilitated Small office equipment procured	Political monitoring conducted across the district Evaluation of government projects across the district	Assorted printing stationary, small office equipment procured 3 months water and electricity bill 1 travel by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person’s public donations facilitated Small office equipment procured	Political monitoring conducted across the district Evaluation of government projects across the district
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	5,500	5,500	100 %	4,985
221009 Welfare and Entertainment	1,500	1,500	100 %	630
221017 Subscriptions	200	200	100 %	200
223005 Electricity	500	500	100 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
227001 Travel inland	31,300	31,300	100 %	7,262
227004 Fuel, Lubricants and Oils	125,000	91,966	74 %	19,365
228002 Maintenance - Vehicles	15,000	15,000	100 %	6,769
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	237
282101 Donations	15,000	15,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,500	161,966	78 %	49,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,500	161,966	78 %	49,448
Reasons for over/under performance:	The limited number of gatherings and meetings at the headquarter due to Ministry of Health Covid-19 guidelines led to limited number of council activities conducted Dwindling domestic revenue sources to facilitate council activities. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	N/A
211103 Allowances (Incl. Casuals, Temporary)	102,600	38,080	37 %	28
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,600	38,080	35 %	28
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,600	38,080	35 %	28
Reasons for over/under performance:	Dwindling domestic revenue sources to facilitate council activities. The district budget remains heavily reliant on the central government funding with domestic sources of revenues significantly reducing due to the onset of the national lockdown on businesses and commerce. The limited number of gatherings and meetings at the headquarter due to Ministry of Health Covid-19 guidelines led to limited number of council activities conducted			
Total For Statutory Bodies : Wage Rect:	231,749	231,748	100 %	58,032
Non-Wage Reccurent:	1,103,427	906,175	82 %	302,771
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,335,176	1,137,923	85.2 %	360,803

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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					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	Training farmers in land management, control of pests and diseases Supervision of extension workers and follow up of model farmers in sub counties Technical backstopping of field staff and farmers in production activities Collection of vaccine and vaccination of dogs against rabies		Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	Training farmers in land management, control of pests and diseases Supervision of extension workers and follow up of model farmers in sub counties Technical backstopping of field staff and farmers in production activities Collection of vaccine and vaccination of dogs against rabies
221002 Workshops and Seminars	18,601	18,601	100 %		6,184
224001 Medical and Agricultural supplies	45,000	45,000	100 %		45,000
227001 Travel inland	40,612	40,612	100 %		17,477
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,214	104,214	100 %		68,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,214	104,214	100 %		68,661
Reasons for over/under performance: N/A					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Quarterly monitoring visits to farmer groups across the district	Monitoring of production activities by sectoral committee of production marketing and natural resources		Quarterly monitoring visits to farmer groups across the district	Monitoring of production activities by sectoral committee of production marketing and natural resources
227001 Travel inland	9,388	9,388	100 %		2,412

Vote:521 Kasese District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,388	9,388	100 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,388	9,388	100 %	2,412

Reasons for over/under performance: N/A

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs
263104 Transfers to other govt. units (Current)	351,488	350,288	100 %	87,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,488	350,288	100 %	87,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,488	350,288	100 %	87,865

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Support establishment of demonstrations of pasture establishment, management and presentation, to promote the 4-acre model and other small scale farmers.	Political monitoring of production activities in selected sub counties	Political monitoring of production activities in selected sub counties	
227001 Travel inland	3,000	3,000	100 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,675

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		4 Travels facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured	Fisheries quarterly staff meetings Supervision of fisheries data collection	Fisheries quarterly staff meetings Supervision of fisheries data collection	
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012	Small Office Equipment	1,500	1,500	100 %	1,500
227001	Travel inland	6,000	6,000	100 %	750
228002	Maintenance - Vehicles	2,000	2,000	100 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	10,500	100 %	3,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	10,500	100 %	3,900
Reasons for over/under performance:		N/A			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Multi-sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained	Experience sharing workshop for nutrition project in 100 schools District project implementing committee (DPIC) monitoring of support supervision Travels to Kampala (MAAIF) Internal auditing of selected nutrition project schools	Multi-sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained	Experience sharing workshop for nutrition project in 100 schools District project implementing committee (DPIC) monitoring of support supervision Travels to Kampala (MAAIF) Internal auditing of selected nutrition project schools
221012	Small Office Equipment	1,500	1,500	100 %	1,500
224006	Agricultural Supplies	160,612	112,098	70 %	48,205
227001	Travel inland	657,376	356,600	54 %	290,155
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	819,488	470,198	57 %	339,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	819,488	470,198	57 %	339,860
Reasons for over/under performance:		N/A			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:

Data collection on
all agriculture
statistics across the
district
Quarterly staff
meeting conducted
One motor vehicle
Repaired and
maintained

N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

Support
establishment of
demonstrations of
pasture
establishment,
management and
preservation, to
promote the 4-acre
model and other
small scale farmers,
support two farmers
groups in poultry
demonstration
establishment,
conducting disease
surveillance for the
common animal
diseases.
Conducting animal
vaccinations, Office
maintenance,
Motorcycle
maintenance

General production
staff meetings
Supervision of 20
treatment cruses and
demonstrating how
to fix carbide and
spray livestock
Passive surveillance
of diseases -PRR,
African swine fever,
and anthrax

Support
establishment of
demonstrations of
pasture
establishment,
management and
preservation, to
promote the 4-acre
model and other
small scale farmers,
support two farmers
groups in poultry
demonstration
establishment,
conducting disease
surveillance for the
common animal
diseases.
Conducting animal
vaccinations, Office
maintenance,
Motorcycle
maintenance

General production
staff meetings
Supervision of 20
treatment cruses and
demonstrating how
to fix carbide and
spray livestock
Passive surveillance
of diseases -PRR,
African swine fever,
and anthrax

221012 Small Office Equipment	1,500	1,500	100 %	6
227001 Travel inland	10,123	10,123	100 %	2,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,623	11,623	100 %	2,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,623	11,623	100 %	2,484

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

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Quarter4

Non Standard Outputs:	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities	Payment of salaries to extension staff Fuel for office running procured Maintenance and repair of production vehicle Audit of production projects in selected sub counties Travels to Kampala for submission of MAAIF quarterly reports Technical backstopping of fisheries staff Computer supplies and IT services	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities	Payment of salaries to extension staff Fuel for office running procured Maintenance and repair of production vehicle Audit of production projects in selected sub counties Travels to Kampala for submission of MAAIF quarterly reports Technical backstopping of fisheries staff Computer supplies and IT services
211101 General Staff Salaries	1,399,047	1,398,537	100 %	384,452
221002 Workshops and Seminars	10,823	10,823	100 %	5,185
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
227001 Travel inland	17,901	17,901	100 %	5,060
228002 Maintenance - Vehicles	14,000	14,000	100 %	88
228004 Maintenance – Other	4,000	4,000	100 %	4,000
Wage Rect:	1,399,047	1,398,537	100 %	384,452
Non Wage Rect:	53,724	53,723	100 %	19,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,452,771	1,452,260	100 %	404,284
Reasons for over/under performance:	N/A			

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Quarter4

Non Standard Outputs:		Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings). Promotion of sustainable land management practices on the hilly areas through provision of community tool kits. Establishment of cassava multiplication sites in the district. Procurement of desktop computer and printer for the production office. Procurement of 4 motorcycles for extension workers.	Supply of fish fingerings to fish demo farmers Construction of a Hey in Nyakatonzi sub county Supply of Kuloiler chicks to farmers Supply of manure for demo farmers Supply of rice threshers to Karusandara rice farmers Supply of two grass cutters to farmers	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county, Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of cassava multiplication sites in the district, Procurement of desktop computer and printer for the production office, Procurement of 4 motorcycles for extension workers.	Supply of fish fingerings to fish demo farmers Construction of a Hey in Nyakatonzi sub county Supply of Kuloiler chicks to farmers Supply of manure for demo farmers Supply of rice threshers to Karusandara rice farmers Supply of two grass cutters to farmers
281503	Engineering and Design Studies & Plans for capital works	90,000	90,000	100 %	22,080
312104	Other Structures	25,000	0	0 %	-11,663
312202	Machinery and Equipment	30,000	30,000	100 %	30,000
312211	Office Equipment	5,000	5,000	100 %	5,000
312214	Laboratory and Research Equipment	10,612	0	0 %	0
312301	Cultivated Assets	60,000	0	0 %	-18,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	220,612	125,000	57 %	26,472
	External Financing:	0	0	0 %	0
	Total:	220,612	125,000	57 %	26,472
Reasons for over/under performance:		N/A			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Quarter4

Non Standard Outputs:	Maintenance of agricultural roads in Kitswamba-Kithoma- Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete- Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	N/A	Maintenance of agricultural roads in Kitswamba-Kithoma- Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete- Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	N/A
312103 Roads and Bridges	5,736,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,736,648	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736,648	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:		Supply of agricultural chemicals to demo farmers Supply of assorted tools to demo farmers Supply of sine nets to fish farmers Muti-sectotral monitoring of production activities	N/A	Supply of agricultural chemicals to demo farmers Supply of assorted tools to demo farmers Supply of sine nets to fish farmers Muti-sectotral monitoring of production activities
312101 Non-Residential Buildings	5,500	5,500	100 %	5,500
312301 Cultivated Assets	56,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,985	5,500	9 %	5,500
External Financing:	0	0	0 %	0
Total:	61,985	5,500	9 %	5,500
Reasons for over/under performance:	N/A			
Total For Production and Marketing : Wage Rect:				
	1,399,047	1,398,537	100 %	384,452

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<i>Non-Wage Recurrent:</i>	<i>1,363,425</i>	<i>1,012,934</i>	<i>74 %</i>	<i>526,688</i>
<i>GoU Dev:</i>	<i>6,019,245</i>	<i>130,500</i>	<i>2 %</i>	<i>31,972</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,781,717</i>	<i>2,541,971</i>	<i>28.9 %</i>	<i>943,113</i>

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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:	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS	Oral cholera vaccination campaign Support to HIV/AIDS interventions in the district Routine immunisation services in the district community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS		TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS	Oral cholera vaccination campaign Support to HIV/AIDS interventions in the district Routine immunisation services in the district community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS
221002 Workshops and Seminars	228,000	171,931	75 %		2,511
227001 Travel inland	290,000	290,000	100 %		9,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,000	53,160	68 %		6,368
Gou Dev:	0	0	0 %		0
External Financing:	440,000	408,771	93 %		6,011
Total:	518,000	461,931	89 %		12,379
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 10 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,		
221001	Advertising and Public Relations	8,000	8,000	100 %	6,000
221002	Workshops and Seminars	155,000	5,000	3 %	1,494
227001	Travel inland	117,445	10,000	9 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	23,000	100 %	10,494
	Gou Dev:	0	0	0 %	0
	External Financing:	257,445	0	0 %	0
	Total:	280,445	23,000	8 %	10,494
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance, Vehicles 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, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintained and repairs, Advertising and public relations,	Assorted stationery and printer cartridge procured Payment of water and electricity bills Office fuel running procured quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting,	27 health facilities reached, 27 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips,	Assorted stationery and printer cartridge procured Payment of water and electricity bills Office fuel running procured quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, Assorted stationery and printer cartridge procured Payment of water and electricity bills Office fuel running procured quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting,
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,250
221012 Small Office Equipment	1,000	1,000	100 %	750
222001 Telecommunications	3,960	3,960	100 %	2,670
223005 Electricity	4,000	4,000	100 %	1,000
223006 Water	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	3,600	5,990	166 %	0
227001 Travel inland	1,360	1,360	100 %	1,360
227004 Fuel, Lubricants and Oils	5,600	5,600	100 %	4,101
228002 Maintenance - Vehicles	11,710	11,710	100 %	7,021

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,230	45,620	106 %	24,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,230	45,620	106 %	24,684
Reasons for over/under performance:	N/A			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district Routine radio talk shows and programmes facilitated.	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district
221002 Workshops and Seminars	180,968	180,968	100 %	5,500
227001 Travel inland	365,701	153,407	42 %	119,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,508	6,508	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	540,161	327,867	61 %	124,632
Total:	546,669	334,375	61 %	124,632
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(70550) 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	(66557) 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	(17639)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	(23023)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

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Number of inpatients that visited the NGO Basic health facilities	(33261) 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	(32412) 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	(8317)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	(7973)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	(8510) conducted in the NGO basic health facilities	(9464) conducted in the NGO basic health facilities	(2128)conducted in the NGO basic health facilities	(2231)conducted in the NGO basic health facilities
Non Standard Outputs:	Funds transferred to NGO basic health facilities across the district	Funds transferred to NGO basic health facilities across the district	Funds transferred to NGO basic health facilities across the district	Funds transferred to NGO basic health facilities across the district
263367 Sector Conditional Grant (Non-Wage)	78,058	78,058	100 %	24,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,058	78,058	100 %	24,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,058	78,058	100 %	24,374
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(828) trained health workers in health centers	(830) trained health workers in health centers	(828)trained health workers in health centers	(830)trained health workers in health centers
No of trained health related training sessions held.	(15) for all Health Center in charges across the district	(4) for all Health Center in charges across the district	(6)for all Health Center in charges across the district	(4)for all Health Center in charges across the district
Number of outpatients that visited the Govt. health facilities.	(506598) Outpatients visited all the Gov't health facilities in the District	()	(126651)Outpatients visited all the Gov't health facilities in the District	()
Number of inpatients that visited the Govt. health facilities.	(13476) Inpatients Visited the Govt health facilities.	(18777) Inpatients Visited the Govt health facilities.	(33)Inpatients Visited the Govt health facilities.	(2435)Inpatients Visited the Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	() About 31% of the health facility based deliveries are conducted in the Basic health facilities	(59%) About 45% of the health facility based deliveries are conducted in the Basic health facilities	()	()About 45% of the health facility based deliveries are conducted in the Basic health facilities
% age of approved posts filled with qualified health workers	(59%) Of the approved posts filled with qualified health workers	(65%) Of the approved posts filled with qualified health workers	(65%)Of the approved posts filled with qualified health workers	(65%)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	(100%)of the villages have functional VHTs and reporting quarterly	(100%)of the villages have functional VHTs and reporting quarterly

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No of children immunized with Pentavalent vaccine	() Children immunized with Prevalent vaccine	(68976) Children immunized with Prevalent vaccine	()	(6443) Children immunized with Prevalent vaccine
Non Standard Outputs:	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)
263106 Other Current grants	96,860	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	651,615	651,615	100 %	207,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,615	651,615	100 %	207,232
Gou Dev:	0	0	0 %	0
External Financing:	96,860	0	0 %	0
Total:	748,475	651,615	87 %	207,232
Reasons for over/under performance: N/A				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Standard water borne toilet construction	(1) Standard water borne toilet construction at the district headquarters	()	(1) Standard water borne toilet construction at the district headquarters
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	() N/A	()	() N/A
Non Standard Outputs:	Standard water borne toilet construction	One standard water borne toilet construction at the district headquarters		One standard water borne toilet construction at the district headquarters
263204 Transfers to other govt. units (Capital)	60,000	60,000	100 %	33,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	33,510
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	33,510
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county	() Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county	()	() Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county
No of healthcentres rehabilitated	(0) N/A	() N/A	()	() N/A
Non Standard Outputs:	Upgrading of Bwesumbu Health Centre II	Upgrading of Bwesumbu Health Centre II in Bwesumbu sub county		Upgrading of Bwesumbu Health Centre II in Bwesumbu sub county
312101 Non-Residential Buildings	957,230	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	957,230	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,230	0	0 %	0
Reasons for over/under performance: Delays in the procurement processes				
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	0	4,760	0 %	4,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	4,760	0 %	4,760
External Financing:	0	0	0 %	0
Total:	0	4,760	0 %	4,760
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Bwesumbu HCIII	(0) N/A	()	(0)N/A
No of OPD and other wards rehabilitated	(0) n/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Retention for completion of OPD at Nyamirami	Retention for completion of OPD at Nyamirami HC IV and other capital works		Retention for completion of OPD at Nyamirami HC IV and other capital works
281504 Monitoring, Supervision & Appraisal of capital works	30,000	29,996	100 %	23,136
312101 Non-Residential Buildings	0	86,866	0 %	86,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	116,862	390 %	110,002
External Financing:	0	0	0 %	0
Total:	30,000	116,862	390 %	110,002
Reasons for over/under performance: N/A				
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
321431 Conditional transfers to PHC - development	0	1,575	0 %	1,575

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,575	0 %	1,575
External Financing:	0	0	0 %	0
Total:	0	1,575	0 %	1,575

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80%) of approved posts in Bwera Hospital filled with qualified health workers	(80%) of approved posts in Bwera Hospital filled with qualified health workers	(80%) of approved posts in Bwera Hospital filled with qualified health workers	(80%) 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.	(12745) at Bwera Hospital in Mpondwe Lhubiriha TC	(13484) at Bwera Hospital in Mpondwe Lhubiriha TC	(3187) at Bwera Hospital in Mpondwe Lhubiriha TC	(4321) at Bwera Hospital in Mpondwe Lhubiriha TC
No. and proportion of deliveries in the District/General hospitals	(3987) (65%) coverage of deliveries in Bwera Hospital	(3675) (65%) coverage of deliveries in Bwera Hospital	(999) (65%) coverage of deliveries in Bwera Hospital	(1231) (65%) coverage of deliveries in Bwera Hospital
Number of total outpatients that visited the District/ General Hospital(s).	() Health education and promotion, community health services	(8654) Health education and promotion, community health services	()	(4312) Health education and promotion, community health services
Non Standard Outputs:	All District Hospital received funding	All District Hospital received funding	All District Hospital received funding	All District Hospital received funding
263106 Other Current grants	24,120	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	220,520	220,520	100 %	69,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,520	220,520	100 %	69,152
Gou Dev:	0	0	0 %	0
External Financing:	24,120	0	0 %	0
Total:	244,640	220,520	90 %	69,152

Reasons for over/under performance: N/A

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(27411) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(28348) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(6853) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(9825) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4544) Kagando Hospital in Kisinga town council and Kilembe Mines	(4658) Kagando Hospital in Kisinga town council and Kilembe Mines	(1136) Kagando Hospital in Kisinga town council and Kilembe Mines	(1534) Kagando Hospital in Kisinga town council and Kilembe Mines

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Number of outpatients that visited the NGO hospital facility	(39300) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	(40989) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	(9825)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	(12329)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese
Non Standard Outputs:	All NGO hospital received funding	All NGO hospital received funding	All NGO hospital received funding	All NGO hospital received funding
263367 Sector Conditional Grant (Non-Wage)	136,805	136,805	100 %	43,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,805	136,805	100 %	43,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,805	136,805	100 %	43,207

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	All staff paid salaries Assorted stationary and small office equipment procured 12 months water and electricity bill paid at the district headquarters	All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters	All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters	All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters
211101 General Staff Salaries	10,421,128	10,420,429	100 %	2,746,160
221002 Workshops and Seminars	140,998	40,998	29 %	32,138
222001 Telecommunications	3,180	3,180	100 %	0
227001 Travel inland	185,763	38,943	21 %	12,470
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	10,421,128	10,420,429	100 %	2,746,160
Non Wage Rect:	20,000	20,000	100 %	9,028
Gou Dev:	0	0	0 %	0
External Financing:	312,341	63,121	20 %	35,580
Total:	10,753,469	10,503,549	98 %	2,790,768

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All Health facilities monitored and inspected	All Health facilities monitored and inspected	All Health facilities monitored and inspected	All Health facilities monitored and inspected
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	237,027	50,935	21 %	26,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,427	50,935	70 %	26,525
Gou Dev:	0	0	0 %	0
External Financing:	165,000	0	0 %	0
Total:	237,427	50,935	21 %	26,525
Reasons for over/under performance: N/A				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	District health staff trained in health management	District health staff trained in health management	District health staff trained in health management	District health staff trained in health management
221002 Workshops and Seminars	4,000	6,155	154 %	0
227001 Travel inland	2,000	2,000	100 %	1,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	8,155	136 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	8,155	136 %	1,556
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>10,421,128</i>	<i>10,420,429</i>	<i>100 %</i>	<i>2,746,160</i>
<i>Non-Wage Reccurent:</i>	<i>1,336,164</i>	<i>1,294,376</i>	<i>97 %</i>	<i>422,619</i>
<i>GoU Dev:</i>	<i>1,047,230</i>	<i>183,196</i>	<i>17 %</i>	<i>149,846</i>
<i>Donor Dev:</i>	<i>1,835,927</i>	<i>799,759</i>	<i>44 %</i>	<i>166,223</i>
<i>Grand Total:</i>	<i>14,640,448</i>	<i>12,697,760</i>	<i>86.7 %</i>	<i>3,484,848</i>

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of primary school teachers salaries	Payment of three months primary school teachers salaries		payment of primary school teachers salaries	Payment of three months primary school teachers salaries
211101 General Staff Salaries	21,228,155	21,228,155	100 %		5,274,702
Wage Rect:	21,228,155	21,228,155	100 %		5,274,702
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,228,155	21,228,155	100 %		5,274,702
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3048) Across the District	(3076) Across the District		(762)Across the District	(3076)Across the District
No. of qualified primary teachers	(3048) Across the District	(3076) Across the District		()Across the District	(3076)Across the District
No. of pupils enrolled in UPE	(168748) Across the district	(42190) Across the District		(42187)Across the district	(42190)Across the District
No. of student drop-outs	(571) Across the district	(635) Across the district		(143)Across the district	(214)Across the district
No. of Students passing in grade one	(404) Across the district	(1804) Across the district		(101)Across the district	(1804)Across the district
No. of pupils sitting PLE	(10421) Across the district	(13748) Across the district		(2606)Across the district	(13748)Across the district
Non Standard Outputs:	all Funds transferred to all primary Schools	all Funds transferred to all primary Schools		all Funds transferred to all primary Schools	all Funds transferred to all primary Schools
263367 Sector Conditional Grant (Non-Wage)	2,649,857	2,313,655	87 %		1,097,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,649,857	2,313,655	87 %		1,097,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,649,857	2,313,655	87 %		1,097,213
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					

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N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(10) 2 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	(10) Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Kisolholho P/S, Nyangorongo P/S and retention for Nyakakindo P/S	(10)2 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	(10)Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Kisolholho P/S, Nyangorongo P/S and retention for Nyakakindo P/S	
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Kisolholho P/S, Nyangorongo P/S and retention for Nyakakindo P/S	Retention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil works	Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Kisolholho P/S, Nyangorongo P/S and retention for Nyakakindo P/S	
312101 Non-Residential Buildings	452,646	0	0 %		-276,285
312104 Other Structures	57,354	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	510,000	0	0 %		-276,285
External Financing:	0	0	0 %		0
Total:	510,000	0	0 %		-276,285
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C	()	(5)One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C	()	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Constructed at St. Peters murambi in L.Katwe S/C	()	()	()	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(6) Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)	(6) 30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe	(1)Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)	(6)30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe
Non Standard Outputs:		30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe		30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe
312203 Furniture & Fixtures	35,700	0	0 %	-34,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,700	0	0 %	-34,704
External Financing:	0	0	0 %	0
Total:	35,700	0	0 %	-34,704
Reasons for over/under performance:	N/A			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All staff paid salaries	All staff paid salaries	All staff paid salaries	All staff paid salaries
211101 General Staff Salaries	5,837,399	5,870,584	101 %	1,492,534
Wage Rect:	5,837,399	5,870,584	101 %	1,492,534
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,837,399	5,870,584	101 %	1,492,534
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(15542) Students Enrollment	(15690) Students Enrollment	(15542)Students Enrollment	(15690)Students Enrollment

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No. of teaching and non teaching staff paid	(574) Teaching and Non teaching Staff paid salaries	(574) Teaching and Non teaching Staff paid salaries	(574) Teaching and Non teaching Staff paid salaries	(574) Teaching and Non teaching Staff paid salaries
No. of students passing O level	(2200) Pupils Passing O" Level in the 22 secondary Schools	(2312) Pupils Passing O" Level in the 22 secondary Schools	(2200) Pupils Passing O" Level in the 22 secondary Schools	(2312) Pupils Passing O" Level in the 22 secondary Schools
No. of students sitting O level	(6446) Pupils Sitting O'Level in the 22 secondary schools	()	(6446) Pupils Sitting O'Level in the 22 secondary schools	()
Non Standard Outputs:		Funds transferred to USE schools		Funds transferred to USE schools
263367 Sector Conditional Grant (Non-Wage)	2,512,218	2,007,991	80 %	1,353,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,512,218	2,007,991	80 %	1,353,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,512,218	2,007,991	80 %	1,353,170

Reasons for over/under performance: N/A

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	One Isango Seed Secondary school constructed	Construction of One Isango Seed Secondary school	Construction of One Isango Seed Secondary school	Construction of One Isango Seed Secondary school
312101 Non-Residential Buildings	344,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,284	0	0 %	0

Reasons for over/under performance: N/A

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

No. Of tertiary education Instructors paid salaries	(43) Tertiary Education instructors Paid salaries	(52) Tertiary Education instructors Paid salaries	(43) Tertiary Education instructors Paid salaries	(52) Tertiary Education instructors Paid salaries
No. of students in tertiary education	(738) Enrollment in Tertiary Educational Institutions	(812) Enrollment in Tertiary Educational Institutions	(738) Enrollment in Tertiary Educational Institutions	(812) Enrollment in Tertiary Educational Institutions
Non Standard Outputs:		Funds transferred to Tertiary institutions		Funds transferred to Tertiary institutions
211101 General Staff Salaries	804,255	895,605	111 %	292,414

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Wage Rect:	804,255	895,605	111 %	292,414
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	804,255	895,605	111 %	292,414

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions
263367 Sector Conditional Grant (Non-Wage)	305,796	305,796	100 %	203,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	305,796	100 %	203,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	305,796	100 %	203,864

Reasons for over/under performance: N/A

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:	All primary and Secondary schools monitored and Supervised.	Monitoring and supervision visits to schools across the district Vehicle maintenance and repairs Monitoring of capital projects across the district	All primary and Secondary schools monitored and Supervised.	Monitoring and supervision visits to schools across the district Vehicle maintenance and repairs Monitoring of capital projects across the district
221002 Workshops and Seminars	7,500	6,483	86 %	6,483
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	260
227001 Travel inland	40,000	40,000	100 %	3,275
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	18,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	67,983	99 %	28,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	67,983	99 %	28,924

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Monitoring Sports Activities	Monitoring and support to Sports Activities and events across the district	Monitoring and support to Sports Activities and events across the district	Monitoring and support to Sports Activities and events across the district
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	15,000	15,000	100 %	6,188
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,000	83 %	16,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,000	83 %	16,188
Reasons for over/under performance:	N/A			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of primary teachers in special needs education	Payment for data entry during preparation of draft budget(Form B)		Payment for data entry during preparation of draft budget(Form B)
221002 Workshops and Seminars	10,000	10,000	100 %	8,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	8,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	8,200
Reasons for over/under performance:	N/A			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	All District staff paid salaries	Payment of three months salaries to DEO's staff Fuel related costs for monitoring of schools Maintenance and repairs of DEO's vehicle Assorted stationery procured Cleaning and sanitation items procured Supports to headteachers on medication	All District staff paid salaries Travels to Kampala for consultations Quarterly review meetings Assorted stationery procured One vehicle maintained at the district headquarters	Payment of three months salaries to DEO's staff Fuel related costs for monitoring of schools Maintenance and repairs of DEO's vehicle Assorted stationery procured Cleaning and sanitation items procured Supports to headteachers on medication
211101 General Staff Salaries	74,610	74,610	100 %	18,661
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	6,000
221002 Workshops and Seminars	220,349	126,681	57 %	32,474
221007 Books, Periodicals & Newspapers	1,060	1,060	100 %	1,060

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221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,400
221012 Small Office Equipment	3,000	3,000	100 %	3,000
222001 Telecommunications	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	600	600	100 %	600
223006 Water	300	300	100 %	300
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,350
227001 Travel inland	145,678	46,160	32 %	0
227004 Fuel, Lubricants and Oils	155,880	12,000	8 %	7,407
228002 Maintenance - Vehicles	30,000	30,000	100 %	24,200
228004 Maintenance – Other	17,249	10,316	60 %	10,316
273102 Incapacity, death benefits and funeral expenses	5,000	5,000	100 %	4,000
Wage Rect:	74,610	74,610	100 %	18,661
Non Wage Rect:	163,719	154,785	95 %	95,982
Gou Dev:	0	0	0 %	0
External Financing:	431,398	94,332	22 %	125
Total:	669,727	323,727	48 %	114,768

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of progress on all sector capital investments across the district	Payment for appraisal of capital projects under the department for geological studies for Bwesumbu Seed Sec School under UGFIT	Payment for appraisal of capital projects under the department for geological studies for Bwesumbu Seed Sec School under UGFIT	
281504 Monitoring, Supervision & Appraisal of capital works	37,331	37,331	100 %	8,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,331	37,331	100 %	8,492
External Financing:	0	0	0 %	0
Total:	37,331	37,331	100 %	8,492

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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Quarter4

N/A				
221002 Workshops and Seminars	1,951	1,753	90 %	1,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,951	1,753	90 %	1,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,951	1,753	90 %	1,753
Reasons for over/under performance:				
Total For Education : Wage Rect:	27,944,420	28,068,954	100 %	7,078,311
Non-Wage Reccurent:	5,742,540	4,886,964	85 %	2,805,293
GoU Dev:	927,314	37,331	4 %	-302,497
Donor Dev:	431,398	94,332	22 %	125
Grand Total:	35,045,673	33,087,581	94.4 %	9,581,232

Vote:521 Kasese District

Quarter4

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:	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured		District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured
221002 Workshops and Seminars	18,000	8,961	50 %		321
227001 Travel inland	15,164	14,964	99 %		5,225
227004 Fuel, Lubricants and Oils	21,362	21,240	99 %		12,351
228002 Maintenance - Vehicles	108,000	92,000	85 %		61,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,526	137,164	84 %		79,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,526	137,164	84 %		79,848
Reasons for over/under performance:	Constant floods of the three main tributaries of Mubuku, Nyamwamba and Nyamugasani rivers have affected most rural roads and bridges making delays in completion of most roads				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	all department staff paid salaries, 12 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works	all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works		all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works	all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works
211101 General Staff Salaries	90,454	90,454	100 %		22,687
211103 Allowances (Incl. Casuals, Temporary)	12,480	11,920	96 %		5,803
221002 Workshops and Seminars	12,000	2,000	17 %		0
221008 Computer supplies and Information Technology (IT)	2,800	2,300	82 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,799	3,808	79 %		2,564

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221012 Small Office Equipment	800	800	100 %	800
223005 Electricity	800	700	88 %	700
223006 Water	200	150	75 %	150
224004 Cleaning and Sanitation	45,055	26,786	59 %	3,520
227001 Travel inland	12,000	11,935	99 %	3,407
227004 Fuel, Lubricants and Oils	8,296	8,129	98 %	0
Wage Rect:	90,454	90,454	100 %	22,687
Non Wage Rect:	99,231	68,528	69 %	18,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,685	158,982	84 %	41,431

Reasons for over/under performance: Constant floods of the three main tributaries of Mubuku, Nyamwamba and Nyamugasani rivers have affected most rural roads and bridges making delays in completion of most roads

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(35) bottle necks removed from CARs	(30) bottle necks removed from CARs	(5)bottle necks removed from CARs	(0)bottle necks removed from CARs
Non Standard Outputs:	All URF funds transferred to Sub counties	URF funds transferred to the lower local governments across the district	URF funds transferred to the lower local governments across the district	URF funds transferred to the lower local governments across the district
263104 Transfers to other govt. units (Current)	242,814	215,863	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,814	215,863	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,814	215,863	89 %	0

Reasons for over/under performance: Delays in disbursement of funds to the district TSA account

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(90) Across the district	()	()	()
Length in Km of Urban paved roads periodically maintained	(95) Across the district	()	()	()
Non Standard Outputs:	All URF funds transferred to Urban councils			

N/A

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() N/A	(0) N/A	()	(0)N/A
Length in Km of Urban unpaved roads periodically maintained	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils

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263104 Transfers to other govt. units (Current)	882,612	875,032	99 %	134,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	882,612	875,032	99 %	134,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,612	875,032	99 %	134,269
Reasons for over/under performance:	Delays in the disbursement of funds to the district TSA account			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(503.2) of selected feeder roads for routine maintenance - Urban and community access roads	(512.4) - Urban and community access roads	(125.8)- Urban and community access roads	(124.2)- Urban and community access roads
Length in Km of District roads periodically maintained	(55) Across the district	(56.6) Across the district	(13.75)Across the district	(15)Across the district
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/S	(0)N/A
Non Standard Outputs:	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained
263104 Transfers to other govt. units (Current)	866,806	698,969	81 %	343,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,806	698,969	81 %	343,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,806	698,969	81 %	343,096
Reasons for over/under performance:	Constant floods of the three main tributaries of Mubuku, Nyamwamba and Nyamugasani rivers have affected most rural roads and bridges making delays in completion of most roads			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Maintainance of all community access roads under emergency funding	Maintainance of all community access roads under emergency funding	Maintainance of all community access roads under emergency funding	Maintainance of all community access roads under emergency funding
263204 Transfers to other govt. units (Capital)	2,705,350	1,251,561	46 %	360,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,705,350	1,251,561	46 %	360,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,705,350	1,251,561	46 %	360,429
Reasons for over/under performance:	Constant floods of the three main tributaries of Mubuku, Nyamwamba and Nyamugasani rivers have affected most rural roads and bridges making delays in completion of most roads			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				

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Non Standard Outputs:	Design of Kyabayenze Bridge in Kyarumba sub county	Design of Kyabayenze Bridge in Kitholhu sub county	Design of Kyabayenze Bridge in Kitholhu sub county	Design of Kyabayenze Bridge in Kitholhu sub county
281503 Engineering and Design Studies & Plans for capital works	174,000	174,000	100 %	174,000
312104 Other Structures	12,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,945	174,000	93 %	174,000
External Financing:	0	0	0 %	0
Total:	186,945	174,000	93 %	174,000
Reasons for over/under performance: Constant floods of the three main tributaries of Mubuku, Nyamwamba and Nyamugasani rivers have affected most rural roads and bridges making delays in completion of most roads				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Funds for district compound cleaning	N/A	Funds for district compound cleaning	N/A
	Funds for district compound cleaning		Funds for district compound cleaning	
N/A				
Reasons for over/under performance: There was poor realisation from locally raised revenue sources making it difficult to pay contractors who only depend on local revenue				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of the District Administration block	(1) Construction of the District Administration block	(1)Construction of the District Administration block	(1)Construction of the District Administration block
Non Standard Outputs:	Construction of the district administration block at the district headquarters	Construction of the district administration block at the district headquarters	Construction of the district administration block at the district headquarters	Construction of the district administration block at the district headquarters
312101 Non-Residential Buildings	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,000	0	0 %	0
Reasons for over/under performance: There was a low realisation from locally raised revenue sources				
Total For Roads and Engineering : Wage Rect:	90,454	90,454	100 %	22,687
Non-Wage Reccurent:	4,959,339	3,247,118	65 %	936,386
GoU Dev:	356,945	174,000	49 %	174,000
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>5,406,738</i>	<i>3,511,572</i>	<i>64.9 %</i>	<i>1,133,073</i>
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Vote:521 Kasese District

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	12 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 12 months water, electricity bills Other utilities	12 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 12 months water, electricity bills Other utilities 16 Travels to Kampala for consultations 24 Monitoring and supervision visits across the district		3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities	3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities
211101 General Staff Salaries	31,801	31,801	100 %		7,987
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		1,890
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		952
223005 Electricity	360	360	100 %		181
223006 Water	1,000	1,000	100 %		885
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,533	6,533	100 %		2,666
Wage Rect:	31,801	31,801	100 %		7,987
Non Wage Rect:	12,793	12,792	100 %		6,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,594	44,593	100 %		14,560
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(10) Supervision visits conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo		(3)Supervision visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(2)Supervision visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo

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No. of water points tested for quality	() Water Quality tested on water point sources at intake,transmison,st oragedistribution and tap stands across the district	(10) 10 water quality testing for old water sources and newly constructed projects undertaken	()	(4)4 water quality testing for old water sources and newly constructed projects undertaken
No. of District Water Supply and Sanitation Coordination Meetings	() Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.	() One quarterly meetings held for coordination efforts at the district head quarters at Rukoki.	()	()One quarterly meetings held for coordination efforts at the district head quarters at Rukoki.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.	(5) Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.	()	(2)Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.
No. of sources tested for water quality	() Water Quality tested on water point sources across the district	(10) Water Quality tested on water point sources across the district	()	(4)Water Quality tested on water point sources across the district
Non Standard Outputs:	All sites monitored for compliance	Data collection across the district for water sources Identification of water sources affected by recent floods Verification exercise of projects to be constructed Travels to Kampala for submissions Inspection of water user fees at water sources Inspection of O and M activities	All sites monitored for compliance	Data collection across the district for water sources Identification of water sources affected by recent floods Verification exercise of projects to be constructed Travels to Kampala for submissions Inspection of water user fees at water sources Inspection of O and M activities
227001 Travel inland	41,408	41,408	100 %	22,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,408	41,408	100 %	22,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,408	41,408	100 %	22,442
Reasons for over/under performance:	N/A			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(30) Rehabilitation of 15No. of Boreholes and 15 Gravity flow scheme water points across the district	(27) Rehabilitation of 4 No. of Boreholes and 3 Gravity flow scheme water points across the district	(7)Rehabilitation of 4 No. of Boreholes and 3 Gravity flow scheme water points across the district	(7)Rehabilitation of 4 No. of Boreholes and 3 Gravity flow scheme water points across the district
% of rural water point sources functional (Gravity Flow Scheme)	(56%) Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	(56%) Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	(56%)Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	(56%)Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.

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% of rural water point sources functional (Shallow Wells)	(56%) Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	(56%) Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	(56%)Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	(56%)Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.
No. of water pump mechanics, scheme attendants and caretakers trained	() Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity.	(0) N/A	()	(0)N/A
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)	Inspection of water user fees at water sources Inspection of O and M activities		Inspection of water user fees at water sources Inspection of O and M activities
227004 Fuel, Lubricants and Oils	23,800	23,800	100 %	9,133
228002 Maintenance - Vehicles	8,861	8,861	100 %	8,861
228004 Maintenance – Other	10,240	10,240	100 %	10,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,901	42,901	100 %	28,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,901	42,901	100 %	28,234
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(20) 20 water and Sanitation promotional events undertaken across the district	(14) 14 water and Sanitation promotional events undertaken across the district	(5)5 water and Sanitation promotional events undertaken across the district	(5)5 water and Sanitation promotional events undertaken across the district
No. of water user committees formed.	(28) 28 water user committees formed across the district	(23) 23 water user committees formed across the district	(7)7 water user committees formed across the district	(3)3 water user committees formed across the district
No. of Water User Committee members trained	(200) 200 Water User Committee members trained	(150) 150 water User Committee members trained	(50)50 Water User Committee members trained	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	(3) Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	(1)Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	(0)N/A

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Non Standard Outputs:	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard	Training water management committee for Kyamiza GFS Facilitation for District water and Sanitation coordination meeting Supervision of works both in Bukonzo and Busongora County	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard	Training water management committee for Kyamiza GFS Facilitation for District water and Sanitation coordination meeting Supervision of works both in Bukonzo and Busongora County
221002 Workshops and Seminars	46,000	28,350	62 %	7,435
227001 Travel inland	54,390	54,390	100 %	35,199
227004 Fuel, Lubricants and Oils	46,000	16,000	35 %	5,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,390	98,740	67 %	48,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,390	98,740	67 %	48,618
Reasons for over/under performance:	The effect of the national lockdown on mass gatherings made it difficult for treating, and events promotion on water and hygiene activities to happen			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitated		3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitated	
263204 Transfers to other govt. units (Capital)	84,600	84,600	100 %	84,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,600	84,600	100 %	84,600
External Financing:	0	0	0 %	0
Total:	84,600	84,600	100 %	84,600
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Water Quality testing and assessment	Water Quality testing and assessment	Water Quality testing and assessment	Water Quality testing and assessment
312214 Laboratory and Research Equipment	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi. Assessment of 20 non functional boreholes subcounties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi.	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi. Assessment of 20 non functional boreholes subcounties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi.		
N/A				
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public latrine constructed	(1) One public latrine constructed	(1) One public latrine constructed	(1) One public latrine constructed
Non Standard Outputs:	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization
281504 Monitoring, Supervision & Appraisal of capital works	4,802	4,801	100 %	4,801
312104 Other Structures	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,801	100 %	19,801
External Financing:	0	0	0 %	0
Total:	19,802	19,801	100 %	19,801
Reasons for over/under performance: N/A				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0)	(0) N/A		()	(0)N/A
No. of deep boreholes rehabilitated	(20) 20 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	(0) 5 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.		(5)5 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	(0)5 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.
Non Standard Outputs:	Borehole rehabilitation across the district	Borehole rehabilitation across the district		Borehole rehabilitation across the district	Borehole rehabilitation across the district
312104 Other Structures	70,002	0	0 %		-5,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,002	0	0 %		-5,490
External Financing:	0	0	0 %		0
Total:	70,002	0	0 %		-5,490
Reasons for over/under performance:	N/A				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) 1-construction of Kaswa GFS phase 3 in Bwesumbu S/C, 2 -Construction of Bitere GFS in Bugoye S/C, 3-Design review & construction of Kalhughutha GFS in Ihandiro S/C, 4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations, 5-Procurement of water testing kit, 6-Payment of retention on projects.	(5) 1-construction of Kaswa GFS phase 3 in Bwesumbu S/C, 2-Construction of Bitere GFS in Bugoye S/C, 3-Design review & construction of Kalhughutha GFS in Ihandiro S/C, 4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations, 5-Procurement of water testing kit, 6-Payment of retention on projects.		(5)1-construction of Kaswa GFS phase 3 in Bwesumbu S/C, 2-Construction of Bitere GFS in Bugoye S/C, 3-Design review & construction of Kalhughutha GFS in Ihandiro S/C, 4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations, 5-Procurement of water testing kit, 6-Payment of retention on projects.	(5)1-construction of Kaswa GFS phase 3 in Bwesumbu S/C, 2-Construction of Bitere GFS in Bugoye S/C, 3-Design review & construction of Kalhughutha GFS in Ihandiro S/C, 4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations, 5-Procurement of water testing kit, 6-Payment of retention on projects.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kaghorwe in the dstrict	(3) Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kaghorwe in the dstrict		()	(3)Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kaghorwe in the dstrict

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Non Standard Outputs:	Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment	Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment	Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment	Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment
312104 Other Structures	951,742	0	0 %	-404,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	951,742	0	0 %	-404,412
External Financing:	0	0	0 %	0
Total:	951,742	0	0 %	-404,412
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	31,801	31,801	100 %	7,987
Non-Wage Reccurent:	243,492	195,841	80 %	105,868
GoU Dev:	1,130,146	104,401	9 %	-305,501
Donor Dev:	0	0	0 %	0
Grand Total:	1,405,439	332,043	23.6 %	-191,646

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation			Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation	
211101 General Staff Salaries	297,923	297,800	100 %		74,358
221002 Workshops and Seminars	1,000	0	0 %		0
223005 Electricity	720	720	100 %		180
223006 Water	482	482	100 %		117
224004 Cleaning and Sanitation	950	950	100 %		237
227001 Travel inland	7,600	7,600	100 %		479
228002 Maintenance - Vehicles	1,700	1,700	100 %		1,700
Wage Rect:	297,923	297,800	100 %		74,358
Non Wage Rect:	12,452	11,452	92 %		2,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,375	309,252	100 %		77,070
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30) 30 ha of trees established across the district	()		(6.5)6,5 ha of trees established across the district	()
Number of people (Men and Women) participating in tree planting days	(100) One hundred men and women participating in tree planting across the district	()		(25)25 men and women participating in tree planting across the district	()
Non Standard Outputs:	Nursery bed maintained			One district Tree Nursery bed maintained	
224006 Agricultural Supplies	2,000	1,100	55 %		500

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227001 Travel inland	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,300	72 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,300	72 %	1,100
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	()	(0)N/A	()
No. of community members trained (Men and Women) in forestry management	(100) Train 100 community members (men and women) in Tree planting & Forest protection & Management	()	(25)Train 25 community members (men and women) in Tree planting & Forest protection & Management	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) Carry out 10 monitoring and compliance surveys/inspections for forestry compliance	()	(2)Carry out 2 monitoring and compliance surveys/inspections for forestry compliance	()
Non Standard Outputs:	Boundary of 2 local forest reserves re-opened		Boundary of 2 local forest reserves re-opened	
227001 Travel inland	5,200	5,200	100 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	2,900
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 watershed management committees formulated in Kathehe wetland and Sebwe river	()	(1)1 watershed management committees formulated in Kathehe wetland and Sebwe river	()

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Non Standard Outputs:	Training of 100 community women and men in Wetlands management and monitoring conducted			Training of 25 community women and men in Wetlands management and monitoring conducted	
221002 Workshops and Seminars	2,200	2,200	100 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,200	100 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	2,200	100 %		1,110
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	()		(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(10) 5 ha of kathehe wetland restored and 10 km of Sebwe and Nyamwamba rivers demarcated	()		(5)5 km of Sebwe and Nyamwamba rivers demarcated	()
Non Standard Outputs:	N/A			N/A	
228004 Maintenance – Other	6,100	6,100	100 %		3,051
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,100	6,100	100 %		3,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,100	6,100	100 %		3,051
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(125) Conduct training of 125 community women and men in ENR monitoring	()		(35)Conduct training of 35 community women and men in ENR monitoring	()
Non Standard Outputs:	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry			Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry	
221002 Workshops and Seminars	5,900	5,400	92 %		4,140

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	5,400	92 %	4,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	5,400	92 %	4,140

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) Conduct 10 compliance inspections for environmental best practices	()	(2)Conduct 2 compliance inspections for environmental best practices	()
Non Standard Outputs:	Support Evictions from critical wetlands Conduct 4 appraisal visits of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification		Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification	
227001 Travel inland	4,700	4,700	100 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	4,700	100 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	4,700	100 %	1,510

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(4) 4 New land disputes settled	()	(1)One New land dispute settled	()
Non Standard Outputs:	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas		Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	

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221012 Small Office Equipment	1,700	1,200	71 %	608
227001 Travel inland	7,262	7,262	100 %	2,936
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,462	8,462	89 %	3,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,462	8,462	89 %	3,543

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

Conduct physical planning Committee meetings
Carry out Compliance Field Inspections
Prepare Physical Development for Rukoki Government Land
Support production of structural plans for one selected upcoming Urban Centre in the district

Conduct physical planning Committee meetings
Carry out Compliance Field Inspections
Prepare Physical Development for Rukoki Government Land
Support production of structural plans for one selected upcoming Urban Centre in the district

221002 Workshops and Seminars	2,700	2,460	91 %	0
227001 Travel inland	1,000	1,000	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,460	94 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,460	94 %	501

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:

Procurement of assorted tree seedling

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	500	500	100 %	375

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228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,125

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Uganda wildlife
transfers to the lower
administrative units
across the districtUganda wildlife
transfers to the lower
administrative units
across the district

312104 Other Structures	1,140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,140,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>297,923</i>	<i>297,800</i>	<i>100 %</i>	<i>74,358</i>
<i>Non-Wage Reccurent:</i>	<i>55,414</i>	<i>51,772</i>	<i>93 %</i>	<i>22,194</i>
<i>GoU Dev:</i>	<i>1,200,000</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>1,553,337</i>	<i>349,572</i>	<i>22.5 %</i>	<i>96,552</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 2 printer cartridges procured in Kasese municipality, 6 months electricity bills paid in Kasese Municipality, 5 field visits conducted to backstop LLGs CDOs, 40 LLGs supported to train leaders of self-help groups in the VSLA methodology	44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology		44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology	39 LLGs supported to train leaders of self-help groups in the VSLA methodology
221002 Workshops and Seminars	4,509	4,505	100 %		1,826
221008 Computer supplies and Information Technology (IT)	982	980	100 %		0
221011 Printing, Stationery, Photocopying and Binding	40	40	100 %		40
223005 Electricity	480	480	100 %		245
223006 Water	485	485	100 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,496	6,490	100 %		2,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,496	6,490	100 %		2,596
Reasons for over/under performance:	The onset of the Covid-19 pandemics has led to an increase in surge of domestic violence, teenage pregnancies, school drops and increased household poverty. This has affected performance of key result areas				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(3420) itholhu,Karambi, Isango, Mpondwe- Lhubiriha, Bwera, Ihandiro, Katwe- Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties	(610) Kitholhu,Karambi, Isango, Mpondwe- Lhubiriha, Bwera, Ihandiro, Katwe- Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties	(855)Kitholhu,Kara mbi, Isango, Mpondwe- Lhubiriha, Bwera, Ihandiro, Katwe- Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties	(230)Kitholhu,Kara mbi, Isango, Mpondwe- Lhubiriha, Bwera, Ihandiro, Katwe- Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties
Non Standard Outputs:	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 40 LLGs facilitated to monitor and evaluate FAL program district wide, 39 LLGs supported to collect, analyze and disseminate FAL data district wide, 1 meeting organized to review the implementation of FAL at district headquarters, 4 field visits conducted to monitor FAL by district staff, 4 trips made to MGLSD to deliver quarterly reports, 1 Lap Top computer battery procured in Kasese municipality	4 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports 48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports	1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports
221002 Workshops and Seminars	7,318	7,316	100 %	1,302
221008 Computer supplies and Information Technology (IT)	303	300	99 %	300
221011 Printing, Stationery, Photocopying and Binding	1,650	1,648	100 %	0
227001 Travel inland	8,227	8,226	100 %	3,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,498	17,490	100 %	5,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,498	17,490	100 %	5,051
Reasons for over/under performance:	N/A			

Vote:521 Kasese District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	1 Public library supported	1 Public library supported		1 Public library supported	1 Public library supported
282101 Donations	3,945	3,945	100 %		987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,945	3,945	100 %		987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,945	3,945	100 %		987
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 International day for women commemorated, 40 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 14 departmental gender focal point persons oriented on gender responsive planning and budgeting	39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files		1 International day for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files	39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files
221002 Workshops and Seminars	18,873	5,400	29 %		5,400
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	438	0	0 %		0
221014 Bank Charges and other Bank related costs	456	454	100 %		160
222001 Telecommunications	148	140	95 %		140
227001 Travel inland	11,443	10,510	92 %		6,683
228002 Maintenance - Vehicles	399	399	100 %		399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,157	17,303	54 %		13,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,157	17,303	54 %		13,182

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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
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) District wide	(19) District wide		(5)District wide	(7)District wide
Non Standard Outputs:	40 LLLGs supported to follow up VAC cases, 40 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 40 LLGs supported to backstop Para-social workers, 58 Liters of diesel procured, 1 departmental vehicle serviced	39 LLLGs supported to follow up VAC cases, 39 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced		39 LLLGs supported to follow up VAC cases, 39 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced	39 LLLGs supported to follow up VAC cases, 39 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced
221002 Workshops and Seminars	2,522	2,220	88 %		1,220
221011 Printing, Stationery, Photocopying and Binding	840	840	100 %		840
227001 Travel inland	4,512	4,511	100 %		130
227004 Fuel, Lubricants and Oils	200	200	100 %		200
228002 Maintenance - Vehicles	3,359	3,359	100 %		834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,433	11,130	97 %		3,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,433	11,130	97 %		3,224

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Kasese District H/quarters	()	(1)Kasese District H/quarters	()
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Non Standard Outputs:	1 general meeting for the district youth council organized at the district headquarters, 4 meetings of the district youth council executive committee organized at the district h/quarters, the 2020 international day for youth commemorated, 4 field visits conducted to monitor youth activities district wide, 106 liters of fuel procured for the district youth council in Kasese municipality, 1 district youth council motorcycle repaired		1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired	
221002 Workshops and Seminars	6,691	6,690	100 %	4,020
221009 Welfare and Entertainment	2,327	2,324	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,584	1,394	88 %	1,394
227001 Travel inland	1,776	1,775	100 %	710
227004 Fuel, Lubricants and Oils	384	384	100 %	384
228002 Maintenance - Vehicles	1,049	1,040	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,811	13,607	99 %	6,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,811	13,607	99 %	6,508

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(12) White Canes, Wheel Chairs	(12) White Canes, Wheel Chairs	(3)White Canes, Wheel Chairs	(5)White Canes, Wheel Chairs
Non Standard Outputs:	1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized, assorted stationery procured	4 quarterly meeting of the district language board organized 24 reams of assorted stationery procured 12 Assorted assistance aids supplied to disabled and the elderly	Quarterly meeting of the district language board organized 8 reams of assorted stationery procured	Quarterly meeting of the district language board organized 8 reams of assorted stationery procured Assorted assistance aids supplied to disabled and the elderly
221002 Workshops and Seminars	9,697	9,697	100 %	581
227001 Travel inland	7,172	7,172	100 %	4,032
228002 Maintenance - Vehicles	1,200	1,193	99 %	1,193

Vote:521 Kasese District

Quarter4

282101	Donations	16,234	16,233	100 %	5,733
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,304	34,296	100 %	11,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,304	34,296	100 %	11,540
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized, assorted stationery procured	1 cultural institution supported with funds for cultural mainstreaming	1 cultural institution supported with funds for cultural mainstreaming	1 cultural institution supported with funds for cultural mainstreaming
221002	Workshops and Seminars	2,673	2,672	100 %	2,009
221011	Printing, Stationery, Photocopying and Binding	72	0	0 %	0
282101	Donations	18,000	9,500	53 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,745	12,172	59 %	2,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,745	12,172	59 %	2,009
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1 international Labour Day organized, 1 meeting for sensitizing casual workers on their rights organized, 48 labour inspection conducted district wide	One meeting for sensitizing casual workers on their rights organized,	One meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wide	One meeting for sensitizing casual workers on their rights organized,
221002	Workshops and Seminars	2,427	2,427	100 %	1,227
227001	Travel inland	4,968	4,965	100 %	2,862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,395	7,392	100 %	4,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,395	7,392	100 %	4,089
Reasons for over/under performance:		N/A			

Vote:521 Kasese District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 Work and labour related disputes settled at the district headquarters	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) Kasese District	(1) At the district headquarters		(1)At the district headquarters	(1)At the district headquarters
Non Standard Outputs:	1 General meeting of the District Women Council Organized at district headquarters, 3 meetings of the District Women Council Executive committee organized at district headquarters, 20 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 4 field visits conducted to monitor the provision of health services to women, 1 International women's day commemorated.	Quarterly meetings of the District Women Council Executive committee organized		Quarterly meetings of the District Women Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women, 1 International women's day commemorated.	Quarterly meetings of the District Women Council Executive committee organized
221002 Workshops and Seminars	5,990	5,989	100 %		1,798
221009 Welfare and Entertainment	3,576	3,568	100 %		0
227001 Travel inland	916	916	100 %		298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,482	10,472	100 %		2,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,482	10,472	100 %		2,096
Reasons for over/under performance:	N/A				
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		12 PWDs supported with assitive devices, 12 PWDs supported with funds for medical treatment	Families cases handled and settled at the headquarters Assorted stationery procured Repair and maintenance of one department vehicle	Families cases handled and settled at the headquarters Assorted stationery procured Repair and maintenance of one department vehicle	
227001	Travel inland	1,965	1,965	100 %	683
282101	Donations	3,526	3,520	100 %	1,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,491	5,485	100 %	2,443
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,491	5,485	100 %	2,443

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge 4 travels made to the line ministry	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry
211101 General Staff Salaries	355,384	355,384	100 %	88,882
221002 Workshops and Seminars	1,000	1,000	100 %	0
227001 Travel inland	14,780	4,515	31 %	4,515
282101 Donations	225,428	0	0 %	0
Wage Rect:	355,384	355,384	100 %	88,882
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,208	4,515	2 %	4,515
Total:	596,592	360,899	60 %	93,397

Reasons for over/under performance: N/A

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	-10 Contract staff salaries paid -500 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -42 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases	-10 Contract staff salaries paid -125 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases	-10 Contract staff salaries paid -125 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases	-10 Contract staff salaries paid -125 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases
281504 Monitoring, Supervision & Appraisal of capital works	1,799,436	1,257,803	70 %	720,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,799,436	1,257,803	70 %	720,770
Total:	1,799,436	1,257,803	70 %	720,770
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	355,384	355,384	100 %	88,882
Non-Wage Recurrent:	164,757	140,783	85 %	53,724
GoU Dev:	0	0	0 %	0
Donor Dev:	2,039,644	1,262,318	62 %	725,285
Grand Total:	2,559,785	1,758,485	68.7 %	867,891

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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:	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district Headquarters	-5 departmental staff paid salaries at the district headquarters -6 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -36 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district Headquarters -Payment of twelve months water and electricity bills -welfare to data entrants supported -Assorted ICT equipments procured		Payment of monthly Electricity and Water bills Welfare for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district Headquarters	-5 departmental staff paid salaries at the district headquarters -6 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -14 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district Headquarters -Payment of three months water and electricity bills -welfare to data entrants supported -Assorted ICT equipments procured
211101 General Staff Salaries	70,413	70,413	100 %		17,618
221009 Welfare and Entertainment	4,712	4,712	100 %		1,178
221011 Printing, Stationery, Photocopying and Binding	836	836	100 %		836
222003 Information and communications technology (ICT)	1,200	1,200	100 %		0
223005 Electricity	1,476	198	13 %		198
223006 Water	722	0	0 %		0
227001 Travel inland	6,000	6,000	100 %		1,383
Wage Rect:	70,413	70,413	100 %		17,618
Non Wage Rect:	14,946	12,946	87 %		3,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,359	83,359	98 %		21,213

Vote:521 Kasese District

Quarter4

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:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	(5) 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant		(5)5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	(5)5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant
No of Minutes of TPC meetings	(12) Monthly meetings of the DTPC at the head quarters	(12) Monthly meetings of the DTPC at the head quarters		(12)Monthly meetings of the DTPC at the head quarters	(3)Monthly meetings of the DTPC at the head quarters
Non Standard Outputs:	Hold meetings 12 Monthly meetings of the DTPC at the head quarters	Hold meetings 12 Monthly meetings of the DTPC at the head quarters		Hold meetings 3 Monthly meetings of the DTPC at the head quarters	Hold meetings 3 Monthly meetings of the DTPC at the head quarters
221002 Workshops and Seminars	7,000	7,000	100 %		3,783
227001 Travel inland	5,560	5,560	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,560	12,560	100 %		3,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,560	12,560	100 %		3,783
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	5 Training and appraisal of staff 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters. Undertake participatory planning process across the LLGs Undertake completion of the DDP including gender analysis		Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters.	Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters. Undertake participatory planning process across the LLGs Undertake completion of the DDP including gender analysis
221002 Workshops and Seminars	2,325	2,325	100 %		0

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227001 Travel inland	10,768	10,768	100 %	2,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,093	13,093	100 %	2,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,093	13,093	100 %	2,692

Reasons for over/under performance: N/A

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	-Data entry on birth and death registration at the district head quarters	Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-Data entry on birth and death registration at the district head quarters	Quarterly 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		-Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	

221002 Workshops and Seminars	9,755	9,755	100 %	4,878
227001 Travel inland	10,659	10,659	100 %	2,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,414	20,414	100 %	7,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,414	20,414	100 %	7,450

Reasons for over/under performance: N/A

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding Support to groups under the Luwero-Rwenzori Development Program support for special micro projects	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding	Support to groups under the Luwero-Rwenzori Development Program support for special micro projects
221002 Workshops and Seminars	400,000	200,000	50 %	0
227001 Travel inland	500,000	139,869	28 %	0
282101 Donations	1,150,000	191,990	17 %	191,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150,000	191,990	17 %	191,990
Gou Dev:	0	0	0 %	0
External Financing:	900,000	339,869	38 %	0
Total:	2,050,000	531,859	26 %	191,990

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		-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-	39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs,	-733 Parish Development Committees trained in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes made in each of the 39 LLGs -Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement	39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs,
221002	Workshops and Seminars	5,683	5,683	100 %	883
227001	Travel inland	6,000	6,000	100 %	2,264
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,683	11,683	100 %	3,148
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,683	11,683	100 %	3,148
Reasons for over/under performance:		N/A			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		-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	Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters	-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 - Procurement of printer cartridge	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters

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221008 Computer supplies and Information Technology (IT)	2,172	2,172	100 %	1,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,172	2,172	100 %	1,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172	2,172	100 %	1,629
Reasons for over/under performance:	N/A			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs	Procurement of assorted stationery Production of quarterly reports, and submission of BFP, Draft Budget, final budget, workplan and Performance contrac to Kampala	Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs	Procurement of assorted stationery Production of quarterly reports, and submission of final budget, workplan and Performance contrac to Kampala
221002 Workshops and Seminars	21,106	20,854	99 %	10,301
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	982
227001 Travel inland	14,000	14,000	100 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,106	36,854	99 %	14,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,106	36,854	99 %	14,232
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 39 LLGs and District LG assessed for Minimum conditions and performance measures district wide Procurement of staff shuttle	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines
281504 Monitoring, Supervision & Appraisal of capital works	103,765	103,765	100 %	23,959

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312201 Transport Equipment	205,000	0	0 %	-1,383
312213 ICT Equipment	16,240	0	0 %	-10,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,005	103,765	32 %	12,257
External Financing:	0	0	0 %	0
Total:	325,005	103,765	32 %	12,257
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>70,413</i>	<i>70,413</i>	<i>100 %</i>	<i>17,618</i>
<i>Non-Wage Reccurent:</i>	<i>1,261,974</i>	<i>301,711</i>	<i>24 %</i>	<i>228,519</i>
<i>GoU Dev:</i>	<i>325,005</i>	<i>103,765</i>	<i>32 %</i>	<i>12,257</i>
<i>Donor Dev:</i>	<i>900,000</i>	<i>339,869</i>	<i>38 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,557,392</i>	<i>815,759</i>	<i>31.9 %</i>	<i>258,394</i>

Vote:521 Kasese District

Quarter4

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:	Annual subscriptions Assorted stationery Assorted office equipment Monthly salaries Maintainance				
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 Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters				
211101 General Staff Salaries	55,236	55,236	100 %		13,873
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	1,000	100 %		1,000
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	6,700	4,999	75 %		1,461
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,006

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228002 Maintenance - Vehicles	2,800	0	0 %	0
Wage Rect:	55,236	55,236	100 %	13,873
Non Wage Rect:	17,500	9,999	57 %	4,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,736	65,235	90 %	18,341

Reasons for over/under performance:

Output : 148202 Internal Audit

No. of Internal Department Audits	(50) Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukooki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head quarters	(53) Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukooki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters	(13)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukooki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters	(16)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukooki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters
Date of submitting Quarterly Internal Audit Reports	(2020-06-30) 4 quarterly internal audit reports submitted to Fort portal and Kampala	(4) One quarterly internal audit reports submitted to Fort portal and Kampala	(2021-06-30)One quarterly internal audit reports submitted to Fort portal and Kampala	(0)One quarterly internal audit reports submitted to Fort portal and Kampala

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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	Investigative audit and handovers Routine inspection of supplies	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems	Investigative audit and handovers Routine inspection of supplies
	Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters		Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	
221002 Workshops and Seminars	2,500	2,500	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	250
227001 Travel inland	34,000	29,312	86 %	4,650
	Wage Rect:	0	0	0 %
	Non Wage Rect:	40,500	33,812	83 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	40,500	33,812	83 %

Reasons for over/under performance: Reduction in local revenue realisation due to covid-19 lockdown on small businesses and transportation

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Performance monitoring	Procurement of Stationary and other assorted small office equipment	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Procurement of Stationary and other assorted small office equipment
227001 Travel inland	7,000	1,000	14 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	800
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,236</i>	<i>55,236</i>	<i>100 %</i>	<i>13,873</i>
<i>Non-Wage Reccurent:</i>	<i>65,000</i>	<i>44,811</i>	<i>69 %</i>	<i>12,668</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>120,236</i>	<i>100,047</i>	<i>83.2 %</i>	<i>26,541</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) Radio talk shows	(10) Radio talk shows		(3)Radio talk shows	(2)Radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Across the district	(6) Across the district		(2)Across the district	(2)Across the district
No of businesses inspected for compliance to the law	(4) Across the district	(4) Across the district		(1)Across the district	(1)Across the district
No of businesses issued with trade licenses	(720) Across the district	(441) Across the district		(240)Across the district	(21)Across the district
Non Standard Outputs:	Dissemination of the BuBu policy, Trade Grain policy to traders and general public Inspection of consumer products, weight and measures Co-ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the district	Payment of salaries to department staff Co-ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the district		Dissemination of the BuBu policy, Trade Grain policy to traders and general public Inspection of consumer products, weight and measures Co-ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the district	Payment of salaries to department staff Co-ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the district
211101 General Staff Salaries	47,150	47,068	100 %		12,087
227001 Travel inland	3,544	3,500	99 %		1,500
Wage Rect:	47,150	47,068	100 %		12,087
Non Wage Rect:	3,544	3,500	99 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,694	50,568	100 %		13,587
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) Across the district	()		()	()
No of businesses assited in business registration process	(140) Across the district	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(60) Across the district	()		()	()

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Non Standard Outputs:	6060 medium scale enterprises linked to UNBS for product quality and standards across the district 100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan			
221002 Workshops and Seminars	3,600	2,700	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,396	2,700	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,396	2,700	50 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Across the district	(25) Across the district	(8)Across the district	(10)Across the district
No. of cooperative groups mobilised for registration	(24) Across the district	(20) Across the district	(6)Across the district	(6)Across the district
No. of cooperatives assisted in registration	(20) Across the district	(20) Across the district	(5)Across the district	(5)Across the district

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Non Standard Outputs:	24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and market linkages	Capacity building of traders in business management	Groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and market linkages	Capacity building of traders in business management
227001 Travel inland	6,048	5,688	94 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,048	5,688	94 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,048	5,688	94 %	1,175
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(26) Across the district	(19) Across the district	(6)	(4)Across the district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Across the district	(79) Across the district	(25)Across the district	(4)Across the district
No. and name of new tourism sites identified	(100) Across the district	(15) Across the district	(25)Across the district	(10)Across the district

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Non Standard Outputs:	Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed	Assessment and registration of CBO's under tourism	Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed	Assessment and registration of CBO's under tourism
227001 Travel inland	6,870	5,369	78 %	2,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	5,369	78 %	2,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,870	5,369	78 %	2,011
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(35) Across the district	(18) Across the district	(8)Across the district	(10)Across the district
No. of producer groups identified for collective value addition support	(15) Across the district	(10) Across the district	(3)Across the district	(4)Across the district
No. of value addition facilities in the district	(4) Across all town councils	(4) Across all town councils	(1)Across all town councils	(0)N/A
A report on the nature of value addition support existing and needed	(1) At the headquarters	(1) At the headquarters	()	(1)At the headquarters
Non Standard Outputs:	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	One report on the nature of value addition support	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	One report on the nature of value addition support
227001 Travel inland	4,250	2,250	53 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,250	2,250	53 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,250	2,250	53 %	2,250

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme	Capacity building of traders in Business management		2 sensitization meeting on rural industrialization programme 1 training with key stakeholders in specific targeted skills on value addition 5 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme	Capacity building of traders in Business management
221011 Printing, Stationery, Photocopying and Binding	1,020	1,015	100 %		1,015
227001 Travel inland	4,504	3,504	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,524	4,519	82 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,524	4,519	82 %		1,015
Reasons for over/under performance:	N/A				
Total For Trade Industry and Local Development : Wage Rect:	47,150	47,068	100 %		12,087
Non-Wage Reccurent:	31,632	24,025	76 %		7,951
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	78,782	71,093	90.2 %		20,038

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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				1,025,453	99,734
Sector : Works and Transport				781,999	6,304
Programme : District, Urban and Community Access Roads				781,999	6,304
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,091	6,304
Item : 263104 Transfers to other govt. units (Current)					
Karusandara Sub county	Karusandara Karusandara Sub county	Other Transfers from Central Government		7,091	6,304
Output : District and Community Access Roads Maintenance				774,908	0
Item : 263204 Transfers to other govt. units (Capital)					
Mubuku Karusandara Prisons road (21.7km)	Karusandara Karusandara	Other Transfers from Central Government		774,908	0
Sector : Education				205,264	74,764
Programme : Pre-Primary and Primary Education				51,809	31,881
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,809	31,881
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANAMBA P.S.	Kanamba	Sector Conditional Grant (Non-Wage)		14,442	5,027
KARUSANDARA P.S	Karusandara	Sector Conditional Grant (Non-Wage)		6,829	5,063
KARUSANDARA S.D.A. P.S.	Karusandara	Sector Conditional Grant (Non-Wage)		7,980	4,811
KENYANGE MUSLIM PR.SCH.	Karusandara	Sector Conditional Grant (Non-Wage)		6,467	5,679
KIBUGHA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)		6,639	5,559
KYALANGA P.S.	Kyalanga	Sector Conditional Grant (Non-Wage)		9,452	5,740
Programme : Secondary Education				153,455	42,882
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				153,455	42,882
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	Karusandara	Sector Conditional Grant (Non-Wage)		153,455	42,882
Sector : Health				38,191	18,666

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Programme : Primary Healthcare			38,191	18,666
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	5,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwesande HC IV	Kanamba	Sector Conditional Grant (Non-Wage)	13,575	5,091
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,615	13,575
Item : 263106 Other Current grants				
Karusandara HCIII	Karusandara Karusandara HCIII	External Financing	11,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karusandara HC III	Kanamba	Sector Conditional Grant (Non-Wage)	13,575	13,575
LCIII : Muhokya			641,213	19,542,123
Sector : Works and Transport			12,335	10,966
Programme : District, Urban and Community Access Roads			12,335	10,966
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,335	10,966
Item : 263104 Transfers to other govt. units (Current)				
Muhokya Sub county	Muhokya Muhokya Sub county	Other Transfers from Central Government	12,335	10,966
Sector : Education			301,715	19,511,410
Programme : Pre-Primary and Primary Education			108,290	19,458,615
Higher LG Services				
Output : Primary Teaching Services			0	19,405,427
Item : 211101 General Staff Salaries				
-	Kirembe Across the district	Sector Conditional Grant (Wage)	0	19,405,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,290	53,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBWE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	7,827	5,007
BUSARA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,250	4,715
KAHENDERO P.S.	Kahendero	Sector Conditional Grant (Non-Wage)	8,269	8,150
KIBIRI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	11,601	5,751

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KYAMIZA PRI.SCHOOL CCG	Kibiri	Sector Conditional Grant (Non-Wage)	8,798	5,039
KYAPA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	14,957	5,471
KYEMIZE P.S.	Nyamirami	Sector Conditional Grant (Non-Wage)	8,354	4,619
MUHOKYA P.S.	Muhokya	Sector Conditional Grant (Non-Wage)	12,964	5,111
NYAMIRAMI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,944	4,943
RWABITOKI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	10,326	4,379
Programme : Secondary Education			193,425	52,795
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,425	52,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENZORI HIGH SCH	Muhokya	Sector Conditional Grant (Non-Wage)	193,425	52,795
Sector : Health			25,163	19,746
Programme : Primary Healthcare			25,163	19,746
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	6,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando HC III	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	6,170
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,375	13,576
Item : 263106 Other Current grants				
Muhokya HCIII	Muhokya Muhokya HCIII	External Financing	4,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahendero HC II	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kibiri HC II	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	6,788
Sector : Water and Environment			302,000	0
Programme : Rural Water Supply and Sanitation			302,000	0
Capital Purchases				
Output : Construction of piped water supply system			302,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibiri Completion of Kyamiza GFS Phase 1	Sector Development Grant	9,000	0

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Construction Services - Other Construction Works-405	Muhokya Completion of Mbulamasi Rwabitoke GFS	Sector Development ,,,, Grant	103,000	0
Construction Services - Other Construction Works-405	Kibiri Kyamiza GFS Phase ii	Sector Development ,,,, Grant	50,000	0
Construction Services - Other Construction Works-405	Kibiri Retention on Projects	Sector Development ,,,, Grant	25,000	0
Construction Services - Other Construction Works-405	Kibiri Water Extension to Kyibiri	Sector Development ,,,, Grant	115,000	0
LCIII : Buhuhira			110,280	55,809
Sector : Works and Transport			8,020	7,130
<i>Programme : District, Urban and Community Access Roads</i>			8,020	7,130
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,020	7,130
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira Sub county	Buhuhira Buhuhira Sub county	Other Transfers from Central Government	8,020	7,130
Sector : Education			81,897	31,709
<i>Programme : Pre-Primary and Primary Education</i>			81,897	31,709
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			81,897	31,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUHIRA PRIMARY SCHOOL	Buhuhira	Sector Conditional Grant (Non-Wage)	17,403	0
KASAMBYA S.D.A. P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	12,910	5,003
KIHYO P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	7,771	6,123
KITHOMA P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	9,680	5,919
MINANA P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	10,088	4,919
NTUNGA PRIM.SCH.SCG-CCG	Buhuhira	Sector Conditional Grant (Non-Wage)	10,666	4,871
RWESANDE S.D.A. P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	13,379	4,871
Sector : Health			20,363	16,970
<i>Programme : Primary Healthcare</i>			20,363	16,970
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,363	16,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGHENDERO HC II	Bughendero	Sector Conditional Grant (Non-Wage)	6,788	5,091
Buhuhira HC II	Bughendero	Sector Conditional Grant (Non-Wage)	6,788	5,091
Hamukungu HC II	Bughendero	Sector Conditional Grant (Non-Wage)	6,788	6,788
LCIII : Bwera			253,902	73,657
Sector : Works and Transport			83,139	0
Programme : District, Urban and Community Access Roads			83,139	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,461	0
Item : 263104 Transfers to other govt. units (Current)				
Bwera Sub county	Kisaka Bwera Sub county	Other Transfers from Central Government	7,461	0
Output : District Roads Maintenance (URF)			75,678	0
Item : 263104 Transfers to other govt. units (Current)				
Kasanga Mithimusanju road (3km)	Bunyiswa Bwera	Other Transfers from Central Government	75,678	0
Sector : Education			130,038	51,597
Programme : Pre-Primary and Primary Education			60,553	30,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,178	26,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGA P.S.	Kisaka	Sector Conditional Grant (Non-Wage)	12,400	5,171
KIYONGA P/S	Bunyiswa	Sector Conditional Grant (Non-Wage)	11,890	5,940
KYOGHA P.S.	Kyogha	Sector Conditional Grant (Non-Wage)	10,156	5,111
NYAKABALE COU P.S.	Rwenguba	Sector Conditional Grant (Non-Wage)	14,925	4,811
NYAMUGHONA COU	Kisaka	Sector Conditional Grant (Non-Wage)	6,807	5,219
Capital Purchases				
Output : Provision of furniture to primary schools			4,375	4,375
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Rwenguba Nyamughona C.OU-25 Desks	Sector Development - Grant	4,375	4,375
Programme : Secondary Education			69,485	20,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,485	20,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUSANDARA SEC SCH - SEED	Kisaka	Sector Conditional Grant (Non-Wage)	69,485	20,967
Sector : Health			40,726	22,061
Programme : Primary Healthcare			40,726	22,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,726	22,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIMASA HC III	Bunyiswa	Sector Conditional Grant (Non-Wage)	13,575	6,788
Nyamirami HC IV	Bunyiswa	Sector Conditional Grant (Non-Wage)	27,151	15,273
LCIII : Kitholhu			334,637	91,992
Sector : Works and Transport			181,748	6,988
Programme : District, Urban and Community Access Roads			181,748	6,988
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,748	6,988
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu sub county	Kitholhu Kitholhu	Other Transfers from Central Government	7,748	6,988
Capital Purchases				
Output : Bridges for District and Urban Roads			174,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kyabikere Kyabayenze Bridge	District Discretionary Development Equalization Grant	174,000	0
Sector : Education			125,738	57,853
Programme : Pre-Primary and Primary Education			78,943	42,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,943	42,029
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ikobero P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	8,697	2,289
KIRARO P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	7,742	5,619
Kisebere P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	12,468	6,003
Kithobira P.S.	Kithobira	Sector Conditional Grant (Non-Wage)	8,058	5,715
KITHOLHU P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	10,360	5,955
Kyabayenze P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	11,380	5,991
Kyabikere P.S	Kyabikere	Sector Conditional Grant (Non-Wage)	12,053	5,715
ST. PETER BULEMERA P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	8,184	4,739
Programme : Secondary Education			46,795	15,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,795	15,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGENDEBARA YMCA VOC S.S	Kyabikere	Sector Conditional Grant (Non-Wage)	46,795	15,823
Sector : Health			27,151	27,151
Programme : Primary Healthcare			27,151	27,151
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,151	27,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda HC III	Kiraro	Sector Conditional Grant (Non-Wage)	13,575	13,575
Kabirizi upperHC II	Kiraro	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kayanzi HC II	Kiraro	Sector Conditional Grant (Non-Wage)	6,788	6,788
LCIII : Kyabarungira			158,143	74,054
Sector : Works and Transport			7,151	6,358
Programme : District, Urban and Community Access Roads			7,151	6,358
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,151	6,358
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira Sub county	Kyabarungira Kyabarungira Sub county	Other Transfers from Central Government	7,151	6,358
Sector : Education			120,668	47,333

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Programme : Pre-Primary and Primary Education			120,668	47,333
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,668	47,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughendero P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	14,423	0
Ibunda S.D.A. P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	11,380	3,595
Kabatunda P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	15,404	11,644
Kabatunda S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	8,643	10,052
KIRABAHO MOSLEM	Kabatunda	Sector Conditional Grant (Non-Wage)	7,827	5,643
Kirabaho S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	10,586	5,655
Kyabarungira P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	10,989	5,895
ST. KIZITO P.S	Kabatunda	Sector Conditional Grant (Non-Wage)	10,416	4,847
Capital Purchases				
Output : Classroom construction and rehabilitation			31,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kabatunda Retention for completion of Kabatunda SDA p/s	Sector Development Grant	31,000	0
Sector : Health			30,323	20,363
Programme : Primary Healthcare			30,323	20,363
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliba HC III	Kabatunda	Sector Conditional Grant (Non-Wage)	6,788	6,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,535	13,575
Item : 263106 Other Current grants				
Kabatunda HCIII	Kabatunda Kabatunda HCIII	External Financing	9,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo HC III	Kabatunda	Sector Conditional Grant (Non-Wage)	13,575	13,575
LCIII : Rukoki			2,860,921	290,228
Sector : Agriculture			547,100	108,945

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Programme : Agricultural Extension Services			351,488	0
Lower Local Services				
Output : LLG Extension Services (LLS)			351,488	0
Item : 263104 Transfers to other govt. units (Current)				
Extension staff transfers	Kigoro I Across the district	Sector Conditional Grant (Non-Wage)	351,488	0
Programme : District Production Services			195,612	108,945
Capital Purchases				
Output : Administrative Capital			195,612	108,945
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kigoro I Headquarters	Sector Development - Grant	90,000	90,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1042	Kigoro I Headquarters	Sector Development Grant	30,000	0
Item : 312211 Office Equipment				
Procure Desktop & Printer	Kigoro I Headquarters	Sector Development Grant	5,000	0
Item : 312214 Laboratory and Research Equipment				
Assorted Items	Kigoro I Headquarters	Sector Development Grant	10,612	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kigoro I Across the district	Sector Development - Grant	60,000	18,945
Sector : Works and Transport			211,388	5,631
Programme : District, Urban and Community Access Roads			41,388	5,631
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,334	5,631
Item : 263104 Transfers to other govt. units (Current)				
Rukoki Sub county	Buhaghura Rukoki Sub county	Other Transfers from Central Government	6,334	5,631
Output : District Roads Maintenance (URF)			22,110	0
Item : 263104 Transfers to other govt. units (Current)				
Kihara Kapoko road(2.5km)	Buhaghura Rukoki	Other Transfers from Central Government	22,110	0
Capital Purchases				
Output : Bridges for District and Urban Roads			12,945	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kigoro I Headquarters	Locally Raised Revenues	12,945	0
Programme : District Engineering Services			170,000	0
Capital Purchases				
Output : Construction of public Buildings			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kigoro I Headquarters	Locally Raised Revenues	170,000	0
Sector : Education			115,277	54,947
Programme : Pre-Primary and Primary Education			115,277	54,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,594	4,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABINGO P.S.	Nyakabingo I	Sector Conditional Grant (Non-Wage)	17,594	4,947
Capital Purchases				
Output : Classroom construction and rehabilitation			97,683	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigoro I Construction of a 2cc block at Karongo p/s	Sector Development - Grant	71,329	50,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigoro I Retention on SFG civil works	Sector Development Grant	22,354	0
Construction Services - New Structures-402	Kigoro I Retentions on DDEG to works	District Discretionary Development Equalization Grant	4,000	0
Sector : Health			87,151	111,944
Programme : Primary Healthcare			87,151	111,944
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	13,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhaghura HC III	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kanamba HC III	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	6,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,575	11,879
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BughalitsaHC II	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	5,091
Kigoro HC II	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	6,788
Output : Standard Pit Latrine Construction (LLS.)			60,000	86,489
Item : 263204 Transfers to other govt. units (Capital)				
Constructions of a water borne toilet	Kigoro I Headquarters	District Discretionary Development Equalization Grant	60,000	86,489
Sector : Water and Environment			1,200,000	0
Programme : Natural Resources Management			1,200,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigoro I Headquarters	Other Transfers from Central Government	60,000	0
Output : Non Standard Service Delivery Capital			1,140,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kigoro I UWA Transfers to LLGs	Other Transfers from Central Government	1,140,000	0
Sector : Public Sector Management			700,005	8,760
Programme : District and Urban Administration			375,000	0
Lower Local Services				
Output : Lower Local Government Administration			175,000	0
Item : 263104 Transfers to other govt. units (Current)				
LST Transfers to LLGs	Kigoro I Headquarters	Locally Raised Revenues	175,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kigoro I Headquarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			325,005	8,760
Capital Purchases				
Output : Administrative Capital			325,005	8,760
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kigoro I Headquarters	District Discretionary Development Equalization Grant	-	103,765	8,760
Item : 312201 Transport Equipment					
Transport Equipment - Minibus-1918	Kigoro I Headquarters	Locally Raised Revenues		205,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Kigoro I Macbook laptops	District Discretionary Development Equalization Grant		16,240	0
LCIII : Ihandiro				2,638,561	203,881
Sector : Works and Transport				434,314	5,456
Programme : District, Urban and Community Access Roads				434,314	5,456
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,137	5,456
Item : 263104 Transfers to other govt. units (Current)					
Ihandiro Sub county	Ihango Ihandiro Sub county	Other Transfers from Central Government		6,137	5,456
Output : District and Community Access Roads Maintenance				428,178	0
Item : 263204 Transfers to other govt. units (Capital)					
Bwera Kibirigha Ihandiro road (6.5km)	Kibirigha Ihandiro	Other Transfers from Central Government		428,178	0
Sector : Education				250,510	149,215
Programme : Pre-Primary and Primary Education				140,480	85,085
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,151	35,085
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHATIRO P.S.	Buhatiro	Sector Conditional Grant (Non-Wage)		7,776	0
IHANDIRO P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		9,170	2,469
KABUSONGORA	Ihango	Sector Conditional Grant (Non-Wage)		13,514	10,751
KAMATSUKU P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		6,756	6,527
KASINGIRI P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		7,657	4,595
KIBIRIGHA P.S.	Ihango	Sector Conditional Grant (Non-Wage)		15,873	5,979

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MURUSEGHE P.S.	Kikyo	Sector Conditional Grant (Non-Wage)	8,405	4,763
Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bubotyo Construction of a 2 cc block at Kasingiri p/s	Sector Development - Grant	71,329	50,000
Programme : Secondary Education			110,030	64,130
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,030	64,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHANDIRO VOC SEC SCH	Bubotyo	Sector Conditional Grant (Non-Wage)	110,030	64,130
Sector : Health			54,301	49,211
Programme : Primary Healthcare			54,301	49,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,301	49,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	6,788	6,788
Ihandiro HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	13,575	11,878
Kalibu HC III	Bubotyo	Sector Conditional Grant (Non-Wage)	13,575	13,575
Kikyo HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kyempara HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	13,575	10,182
Sector : Water and Environment			100,000	0
Programme : Rural Water Supply and Sanitation			100,000	0
Capital Purchases				
Output : Construction of piped water supply system			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bubotyo Kalhughutha GFS Phase i	Sector Development Grant	100,000	0
Sector : Social Development			1,799,436	0
Programme : Community Mobilisation and Empowerment			1,799,436	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital	1,799,436	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibirgha External Financing Kasese DLG	1,799,436 0
LCIII : Hima Town Council	230,068	143,760
Sector : Works and Transport	190,489	128,516
Programme : District, Urban and Community Access Roads	190,489	128,516
Lower Local Services		
Output : Urban unpaved roads Maintenance (LLS)	190,489	128,516
Item : 263104 Transfers to other govt. units (Current)		
Hima Town council	Town Zone Other Transfers Hima Town council from Central Government	190,489 128,516
Sector : Education	15,724	5,063
Programme : Pre-Primary and Primary Education	15,724	5,063
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	15,724	5,063
Item : 263367 Sector Conditional Grant (Non-Wage)		
ST. JOSEPH P.S. HIMA	Town Zone Sector Conditional Grant (Non-Wage)	15,724 5,063
Sector : Health	23,855	10,181
Programme : Primary Healthcare	23,855	10,181
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	23,855	10,181
Item : 263106 Other Current grants		
Hima HCIII	Town Zone External Financing Hima HCIII	10,280 0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Hima Govt HC III	Karungibate Sector Conditional Grant (Non-Wage)	13,575 10,181
LCIII : Bwesumbu	384,936	104,623
Sector : Works and Transport	136,684	8,965
Programme : District, Urban and Community Access Roads	136,684	8,965
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	10,084	8,965
Item : 263104 Transfers to other govt. units (Current)		

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Bwesumbu sub county	Bwesumbu Bwesumbu Sub county	Other Transfers from Central Government	10,084	8,965
Output : District Roads Maintenance (URF)			126,600	0
Item : 263104 Transfers to other govt. units (Current)				
Kyoho Bridge	Kyoho Bwesumbu	Other Transfers from Central Government	126,600	0
Sector : Education			75,101	46,398
Programme : Pre-Primary and Primary Education			75,101	46,398
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,101	46,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWESUMBU S.D.A. P.S.	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,660	4,907
KAGHANDO PRIMARY SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	6,841	12,546
KANYANGWANZI PRIM.SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,201	4,895
KASANGALI P.S.	Bunyamurwa	Sector Conditional Grant (Non-Wage)	10,156	4,859
KASANGALI S.D.A. P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	12,281	4,763
KASWA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	11,132	5,159
MBATA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	7,555	4,886
NYAKANENGO P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	10,275	4,379
Sector : Health			57,151	49,260
Programme : Primary Healthcare			57,151	49,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,151	16,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubothyo HC II	Buhati	Sector Conditional Grant (Non-Wage)	6,788	6,788
Buhungamuyagha HC II	Buhati	Sector Conditional Grant (Non-Wage)	6,788	5,091
Bwesumbu HC II	Buhati	Sector Conditional Grant (Non-Wage)	13,575	5,091
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,000	32,290
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Bwesumbu Bwesumbu HC II	Sector Development - Grant	30,000	32,290
Sector : Water and Environment			116,000	0
Programme : Rural Water Supply and Sanitation			116,000	0
Capital Purchases				
Output : Construction of piped water supply system			116,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwesumbu Completion of Kaswa GFS Phase II	Sector Development , Grant	16,000	0
Construction Services - Other Construction Works-405	Kaswa Kaswa GFS Phase iii	Sector Development , Grant	100,000	0
LCIII : Lake Katwe			1,332,482	5,485,931
Sector : Works and Transport			15,888	14,124
Programme : District, Urban and Community Access Roads			15,888	14,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,888	14,124
Item : 263104 Transfers to other govt. units (Current)				
L.Katwe Sub county	Katunguru L.Katwe Sub county	Other Transfers from Central Government	15,888	14,124
Sector : Education			294,983	5,419,200
Programme : Pre-Primary and Primary Education			66,458	37,258
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,458	37,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU P.S.	Hamukungu	Sector Conditional Grant (Non-Wage)	6,739	4,559
KAHOKYA P.S	Kahokya	Sector Conditional Grant (Non-Wage)	13,592	8,520
KASENYI P.S.	Kasenye	Sector Conditional Grant (Non-Wage)	7,827	4,571
KATUNGURU P.S.	Katunguru	Sector Conditional Grant (Non-Wage)	9,226	4,823
KINYATEKE	Kahokya	Sector Conditional Grant (Non-Wage)	11,856	5,665
MWEYA P.S.	Kahokya	Sector Conditional Grant (Non-Wage)	7,912	4,499
ST. AUGUSTINE	Kahokya	Sector Conditional Grant (Non-Wage)	9,306	4,619
Programme : Secondary Education			228,525	5,381,942

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Higher LG Services				
Output : Secondary Teaching Services			0	5,302,024
Item : 211101 General Staff Salaries				
-	Hamukungu Across the district	Sector Conditional Grant (Wage)	0	5,302,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			228,525	79,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA.S.S	Hamukungu	Sector Conditional Grant (Non-Wage)	228,525	79,917
Sector : Health			1,021,611	52,607
Programme : Primary Healthcare			1,021,611	52,607
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,381	52,607
Item : 263106 Other Current grants				
Katunguru HCII	Katunguru Katunguru HCII	External Financing	10,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUNGA HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	5,091
KabiriziKatweHC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kahokya HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kanyatsi HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kasenyi HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Katunguru HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kihyo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Mubuku Kisojo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			957,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kahokya Bwesumbu Health Centre	Sector Development Grant	957,230	0
LCIII : Mpondwe Lhubiriha Town Council			496,966	412,868
Sector : Works and Transport			142,256	159,864

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Programme : District, Urban and Community Access Roads			142,256	159,864
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			142,256	159,864
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha TC	Mpondwe Mpondwe Lhubiriha TC	Other Transfers from Central Government	142,256	159,864
Sector : Education			110,070	32,485
Programme : Secondary Education			110,070	32,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,070	32,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIYUMBU SEC SCH	Bwera	Sector Conditional Grant (Non-Wage)	110,070	32,485
Sector : Health			244,640	220,520
Programme : District Hospital Services			244,640	220,520
Lower Local Services				
Output : District Hospital Services (LLS.)			244,640	220,520
Item : 263106 Other Current grants				
Bwera Hospital	Bwera Bwera Hospital	External Financing	24,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Hospital	Bwera	Sector Conditional Grant (Non-Wage)	220,520	220,520
LCIII : Kilembe			197,300	123,703
Sector : Works and Transport			6,587	5,856
Programme : District, Urban and Community Access Roads			6,587	5,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,587	5,856
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Sub county	Kibandama Kilembe Sub county	Other Transfers from Central Government	6,587	5,856
Sector : Education			70,349	97,483
Programme : Pre-Primary and Primary Education			70,349	97,483
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,349	97,483
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULIMI P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	5,617	0
BUNYANDIKO P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,566	67,614
BUWATHA P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,668	4,847
KIBANDAMA P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	10,907	5,751
KYAMBOGHO	Bunyandiko	Sector Conditional Grant (Non-Wage)	8,167	4,559
MBUNGA P.S.	Mbunga	Sector Conditional Grant (Non-Wage)	12,665	4,787
Ngangi P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	9,510	4,703
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Sector Conditional Grant (Non-Wage)	12,249	5,219
Sector : Health			20,363	20,363
Programme : Primary Healthcare			20,363	20,363
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,363	20,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiraro HC II	Bunyandiko	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kitholhu HC III	Bunyandiko	Sector Conditional Grant (Non-Wage)	13,575	13,575
Sector : Water and Environment			100,000	0
Programme : Rural Water Supply and Sanitation			100,000	0
Capital Purchases				
Output : Construction of piped water supply system			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyandiko Buhunga GFS	Sector Development Grant	100,000	0
LCIII : Nyakatonzi			65,754	9,899
Sector : Works and Transport			58,967	3,111
Programme : District, Urban and Community Access Roads			58,967	3,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,500	3,111
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi sub county	Muruti Nyakatonzi sub county	Other Transfers from Central Government	3,500	3,111
Output : District Roads Maintenance (URF)			55,467	0

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Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Muruthi road (11.5)	Muruti Nyakatonzi	Other Transfers from Central Government	55,467	0
Sector : Health			6,788	6,788
Programme : Primary Healthcare			6,788	6,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,788	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATONZI HC II	Kamuruli	Sector Conditional Grant (Non-Wage)	6,788	6,788
LCIII : Maliba			432,677	338,678
Sector : Works and Transport			22,250	19,781
Programme : District, Urban and Community Access Roads			22,250	19,781
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,250	19,781
Item : 263104 Transfers to other govt. units (Current)				
Maliba Sub county	Buhunga Maliba Sub county	Other Transfers from Central Government	22,250	19,781
Sector : Education			345,944	193,126
Programme : Pre-Primary and Primary Education			324,244	178,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,915	118,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhunga P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,697	0
Buhweza	Nyangorongo	Sector Conditional Grant (Non-Wage)	9,051	0
Bikone P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,374	2,265
BWEYALE PRIM SCH	Isule	Sector Conditional Grant (Non-Wage)	8,813	4,919
ISULE P.S	Isule	Sector Conditional Grant (Non-Wage)	9,510	9,948
Izinga S.D.A. P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	9,527	9,663
Kabuyiri SDA P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	10,241	10,352
KAGHANDO PRIM.SCHOOL CCG	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,341	9,098
KAMABWE P.S.	Isule	Sector Conditional Grant (Non-Wage)	16,648	10,362

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Kampisi S.D.A. P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	12,570	4,751
KATEBE PRIM.SCHOOL UPE	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,800	5,339
KIRULI P.S.	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,384	5,619
KITOKO PRIMARY SCH	Isule	Sector Conditional Grant (Non-Wage)	13,420	6,015
KYABIKUHA P.S.	Isule	Sector Conditional Grant (Non-Wage)	10,316	5,967
KYANYA SDA	Bikone	Sector Conditional Grant (Non-Wage)	12,179	4,679
Mubuku Moslem P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,567	4,787
Mubuku P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,907	4,895
Nkaiga P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	13,932	4,919
NYAMBOKO SDA PR.SCHOOL	Bikone	Sector Conditional Grant (Non-Wage)	9,680	4,919
Nyangorongo P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	13,233	4,691
ST. JOHN S MALIBA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,726	4,967
Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyangorongo	Sector Development - Construction of 2 cc block at Nyangorongo p/s	71,329	60,000
Programme : Secondary Education			21,700	14,964
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,700	14,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILLSIDE SS - Mpondwe	Mubuku	Sector Conditional Grant (Non-Wage)	21,700	14,964
Sector : Health			64,483	125,772
Programme : Primary Healthcare			64,483	125,772
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,394	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanya SDA HC II	Bikone	Sector Conditional Grant (Non-Wage)	3,394	6,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,089	118,984

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BikoneHC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	66,379
Isule HC III	Bikone	Sector Conditional Grant (Non-Wage)	13,575	13,575
katholhu HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	6,788
Mubuku prison HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	6,788
Muhindi HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	6,788
Muhokya HC III	Bikone	Sector Conditional Grant (Non-Wage)	13,575	13,575
Nyangorongo HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	5,091
LCIII : Mahango			1,251,237	135,246
Sector : Works and Transport			895,583	7,742
Programme : District, Urban and Community Access Roads			895,583	7,742
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,708	7,742
Item : 263104 Transfers to other govt. units (Current)				
Mahango Sub county	Mahango Mahango Sub county	Other Transfers from Central Government	8,708	7,742
Output : District and Community Access Roads Maintenance			886,875	0
Item : 263204 Transfers to other govt. units (Capital)				
Road barrier Mahango Muhokya	Mahango Mahango	Other Transfers from Central Government	886,875	0
Sector : Education			335,291	108,838
Programme : Pre-Primary and Primary Education			128,006	59,716
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,006	59,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDIRO PRIMARY SCHOOL	Luhiri	Sector Conditional Grant (Non-Wage)	6,076	0
Bukumbia P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	18,794	0
Bishop Egidio P.S	Nyamisule	Sector Conditional Grant (Non-Wage)	7,844	2,205
BUTALE P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	5,821	4,643
IGHANZA P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,640	3,823

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KABWARARA P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	12,570	10,141
KAKONE P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,057	9,131
Kibalya P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,153	5,799
Kyamuduma P.S	Mahango	Sector Conditional Grant (Non-Wage)	9,425	4,583
Luhiri P.S.	Luhiri	Sector Conditional Grant (Non-Wage)	8,354	4,703
Mahango P.S.	Mahango	Sector Conditional Grant (Non-Wage)	8,082	5,039
Nyamusule P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,357	4,691
ST. PETERS KIBALYACHOOL	Nyamisule	Sector Conditional Grant (Non-Wage)	9,833	4,955
Programme : Secondary Education			207,285	49,122
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,285	49,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNKUNYU S.S	Mahango	Sector Conditional Grant (Non-Wage)	207,285	49,122
Sector : Health			20,363	18,666
Programme : Primary Healthcare			20,363	18,666
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,363	18,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buthale HC II	Kyabwenge	Sector Conditional Grant (Non-Wage)	6,788	5,091
Mukathi HC III	Kyabwenge	Sector Conditional Grant (Non-Wage)	13,575	13,575
LCIII : Kisinga Town Council			202,168	255,926
Sector : Works and Transport			45,000	98,758
Programme : District, Urban and Community Access Roads			45,000	98,758
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	98,758
Item : 263104 Transfers to other govt. units (Current)				
Kisinga TC	Nsenyi Kisinga TC	Other Transfers from Central Government	45,000	98,758
Sector : Health			157,168	157,168
Programme : Primary Healthcare			20,363	20,363

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,363	20,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiburara HC II	Kagando	Sector Conditional Grant (Non-Wage)	6,788	6,788
Nyabirongo HC III	Kagando	Sector Conditional Grant (Non-Wage)	13,575	13,575
Programme : District Hospital Services			136,805	136,805
Lower Local Services				
Output : NGO Hospital Services (LLS.)			136,805	136,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital Deleg Fund	Kagando	Sector Conditional Grant (Non-Wage)	136,805	136,805
LCIII : Katwe Kabatoro Town Council			432,882	227,201
Sector : Works and Transport			414,867	213,626
Programme : District, Urban and Community Access Roads			414,867	213,626
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			414,867	213,626
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro TC	Kyarukara Katwe Headquarters	Other Transfers from Central Government	414,867	213,626
Sector : Health			18,015	13,575
Programme : Primary Healthcare			18,015	13,575
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,015	13,575
Item : 263106 Other Current grants				
Katwe HCIII	Kyakitale Ward Katwe HCIII	External Financing	4,440	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe HC III	Kyakitale	Sector Conditional Grant (Non-Wage)	13,575	13,575
LCIII : Isango			397,999	31,098
Sector : Works and Transport			3,594	3,195
Programme : District, Urban and Community Access Roads			3,594	3,195
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,594	3,195
Item : 263104 Transfers to other govt. units (Current)				

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Isango Sub county	Kyempara Isango Sub county	Other Transfers from Central Government	3,594	3,195
Sector : Education			380,829	14,326
<i>Programme : Pre-Primary and Primary Education</i>			36,546	14,326
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,546	14,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBARA PRIM SCH	Kyempara	Sector Conditional Grant (Non-Wage)	11,910	4,823
ST. ALOYSIUS ISANGO	Kyempara	Sector Conditional Grant (Non-Wage)	9,085	4,535
ST. COMBONI P.S.	Kyempara	Sector Conditional Grant (Non-Wage)	15,550	4,967
<i>Programme : Secondary Education</i>			344,284	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kyempara Isango Seed Sec School- Kyempara	Sector Development Grant	344,284	0
Sector : Health			13,575	13,576
<i>Programme : Primary Healthcare</i>			13,575	13,576
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,575	13,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi HC II	Harukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kisolholho HC II	Harukungu	Sector Conditional Grant (Non-Wage)	6,788	6,788
LCIII : Kyarumba			6,185,028	225,561
Sector : Agriculture			5,736,648	0
<i>Programme : District Production Services</i>			5,736,648	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,736,648	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kaghema Kyarumba and Kistwamba	Other Transfers from Central Government	5,736,648	0
Sector : Works and Transport			49,898	17,459

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Programme : District, Urban and Community Access Roads			49,898	17,459
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,639	17,459
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub county	Kalonge Kyarumba Sub county	Other Transfers from Central Government	19,639	17,459
Output : District Roads Maintenance (URF)			30,260	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Kithabona road (5km)	Kaghema Kyarumba	Other Transfers from Central Government	30,260	0
Sector : Education			282,171	180,953
Programme : Pre-Primary and Primary Education			228,836	160,485
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,257	90,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwitho P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	8,504	4,631
KAGHEMA P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	9,442	9,340
KAKUNYU PRIM. SCHOOL UPE	Kalonge	Sector Conditional Grant (Non-Wage)	12,813	9,730
KALONGE II P.S	Kalonge	Sector Conditional Grant (Non-Wage)	14,287	9,799
KALONGE P.S	Kalonge	Sector Conditional Grant (Non-Wage)	9,000	8,268
Kihungamiyagha P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	15,494	5,823
KIHUNGU P.S.	Kihungu	Sector Conditional Grant (Non-Wage)	10,955	5,991
Kitabona P.S.	Kalonge	Sector Conditional Grant (Non-Wage)	8,745	5,703
KITABU P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	12,060	6,075
Kyarumba P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	11,771	4,955
MUGHETE P.S	Kihungu	Sector Conditional Grant (Non-Wage)	13,580	5,123
MUGHETE QURAN P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	8,286	5,099
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	7,640	4,835
ST. AUGUSTINE-KITABU P.S	Kitabu	Sector Conditional Grant (Non-Wage)	9,680	4,859

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Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	65,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kalonge Construction of 2cc at Kalonge Upper	Sector Development - Grant	71,329	65,000
Output : Provision of furniture to primary schools			5,250	5,250
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalonge Kalonge Lower P/S	Sector Development - Grant	5,250	5,250
Programme : Secondary Education			53,335	20,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,335	20,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGO.S.S	Kaghema	Sector Conditional Grant (Non-Wage)	53,335	20,467
Sector : Health			31,711	27,149
Programme : Primary Healthcare			31,711	27,149
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	13,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba PHC HC III	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	6,788
St Francis of AssisKitabu	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	6,786
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,135	13,575
Item : 263106 Other Current grants				
Kyarumba HCIII	Kaghema Kyarumba HCIII	External Financing	4,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahango HC III	Kaghema	Sector Conditional Grant (Non-Wage)	13,575	13,575
Sector : Water and Environment			84,600	0
Programme : Rural Water Supply and Sanitation			84,600	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			84,600	0
Item : 263204 Transfers to other govt. units (Capital)				
Support to gravity flow schemes,Kyibisire spring	Kitabu Kyibisire	Sector Development Grant	84,600	0

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LCIII : Kisinga			65,228	40,688
Sector : Agriculture			25,000	11,663
<i>Programme : District Production Services</i>			25,000	11,663
Capital Purchases				
<i>Output : Administrative Capital</i>			25,000	11,663
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kajwenge Kising & KARUSANDARA	Sector Development - Grant	25,000	11,663
Sector : Works and Transport			10,728	9,537
<i>Programme : District, Urban and Community Access Roads</i>			10,728	9,537
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,728	9,537
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Sub county	Kajwenge Kisinga Sub county	Other Transfers from Central Government	10,728	9,537
Sector : Education			29,501	19,489
<i>Programme : Pre-Primary and Primary Education</i>			29,501	19,489
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,501	19,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajwenge P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	12,453	9,902
KAMUGHOBE P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,167	4,739
Kanyughunyu P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,881	4,847
LCIII : Munkunyu			342,348	199,847
Sector : Works and Transport			13,873	12,334
<i>Programme : District, Urban and Community Access Roads</i>			13,873	12,334
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,873	12,334
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu Sub county	Kinyamaseke Munkunyu Sub county	Other Transfers from Central Government	13,873	12,334
Sector : Education			308,111	167,150
<i>Programme : Pre-Primary and Primary Education</i>			124,506	55,625

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,506	55,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,773	8,712
KACUNGIRO P.S.	Kacungiro	Sector Conditional Grant (Non-Wage)	11,737	10,434
Katanda P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	14,933	4,919
KILHAMBAYIRO	Kabingo	Sector Conditional Grant (Non-Wage)	11,227	5,787
Kinyamaseke P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,889	6,795
Kitsutsu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,857	6,831
Munkunyu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,102	4,943
Nyakatonzi P.S.	Nyakatonzi	Sector Conditional Grant (Non-Wage)	9,051	4,739
ST. ANDREWS PR. SCH	Kacungiro	Sector Conditional Grant (Non-Wage)	14,938	2,463
Programme : Secondary Education			183,605	111,525
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,605	111,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE KATWE SEC SCH	Kitsutsu	Sector Conditional Grant (Non-Wage)	68,580	20,969
ST CHARLES VOCATIONAL S.S.KASANGA	Kacungiro	Sector Conditional Grant (Non-Wage)	115,025	90,555
Sector : Health			20,363	20,364
Programme : Primary Healthcare			20,363	20,364
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamaseke HC III	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	6,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,575	13,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	6,788
MUNKUNYU HC II	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	6,788
LCIII : Nyakiyumbu			418,196	173,060

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Sector : Works and Transport			259,101	93,371
<i>Programme : District, Urban and Community Access Roads</i>			259,101	93,371
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,101	12,536
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sub county	Nyakiyumbu Nyakiyumbu Sub county	Other Transfers from Central Government	14,101	12,536
<i>Output : District and Community Access Roads Maintenance</i>			245,000	80,835
Item : 263204 Transfers to other govt. units (Capital)				
Katholhu Kayanzi road (8km)	Katholhu Nyakiyumbu	Other Transfers from Central Government	245,000	80,835
Sector : Education			131,944	54,233
<i>Programme : Pre-Primary and Primary Education</i>			131,944	54,233
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			131,944	54,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	9,289	4,835
KYAMINYAWANDI	Katholhu	Sector Conditional Grant (Non-Wage)	15,725	4,883
MUHINDI PRIM.SCHOOL UPE	Muhindi	Sector Conditional Grant (Non-Wage)	12,026	5,015
MUNDONGO P.S.	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	16,069	5,675
NDONGO S.D.A. P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,975	4,667
NYAMIGHERA P.S.	Lyakirema	Sector Conditional Grant (Non-Wage)	12,689	4,655
ST. ANDREW S NYAKASOJO	Lyakirema	Sector Conditional Grant (Non-Wage)	6,909	4,691
ST. JOHN PAUL BUNYISWA	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,627	4,583
ST. JOHN S BUKANGARA P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	10,989	5,003
ST. JOSEPH MUSYENENE P.S	Kaghorwe	Sector Conditional Grant (Non-Wage)	10,717	5,399
ST. MATIA MULUMBA P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	13,930	4,823
Sector : Health			27,151	25,455
<i>Programme : Primary Healthcare</i>			27,151	25,455
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			13,575	13,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga PHC HC III	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	6,788
Mushenene Dispensary	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	6,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,575	11,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangara HC II	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	5,091
Nyakabingo HC	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	6,788
LCIII : Kitswamba			510,087	217,803
Sector : Works and Transport			10,947	9,732
Programme : District, Urban and Community Access Roads			10,947	9,732
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,947	9,732
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba Sub county	Kitswamba Kitswamba Sub county	Other Transfers from Central Government	10,947	9,732
Sector : Education			431,264	137,011
Programme : Pre-Primary and Primary Education			138,004	58,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,304	52,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hiima P.S.	Hima	Sector Conditional Grant (Non-Wage)	18,197	5,063
HIMA(PUBLIC) P.S	Hima	Sector Conditional Grant (Non-Wage)	9,510	4,967
IBUGA P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	8,677	3,787
KIRULI S.D.A. P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	10,399	5,883
Kitswamba I P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	10,649	5,847
KITSWAMBA MOSLEM P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	9,017	5,799
Kitswamba S.D.A. P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	22,401	5,859
Motomoto P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	11,601	4,667

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MUZHURA P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	12,077	4,775
Rugendabara P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	17,775	5,495
Capital Purchases				
Output : Provision of furniture to primary schools			7,700	6,704
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitswamba Supply Kitswamba Moslem	Sector Development - Grant	7,700	6,704
Programme : Secondary Education			293,260	78,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			293,260	78,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU PARENTS SCH	Rugendabara	Sector Conditional Grant (Non-Wage)	32,325	19,851
KIBANZANGA HIGH SCH	Hima	Sector Conditional Grant (Non-Wage)	129,450	31,762
MUTANYWANA SEC SCH	Kitswamba	Sector Conditional Grant (Non-Wage)	131,485	26,547
Sector : Health			67,877	71,060
Programme : Primary Healthcare			67,877	71,060
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,877	71,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuga prison HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	6,788
Ibuga Refugee HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	13,575
Kinyabwamba HC III	Hima	Sector Conditional Grant (Non-Wage)	13,575	13,575
kitswamba HC III	Hima	Sector Conditional Grant (Non-Wage)	13,575	13,575
Kyarumba Govt HC III	Hima	Sector Conditional Grant (Non-Wage)	13,575	10,181
Nkoko HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	6,788
Nyangonge HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	6,578
LCIII : Karambi			263,981	78,268
Sector : Works and Transport			11,002	9,781
Programme : District, Urban and Community Access Roads			11,002	9,781
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,002	9,781
Item : 263104 Transfers to other govt. units (Current)				
Karambi Sub county	Karambi Karambi Sub county	Other Transfers from Central Government	11,002	9,781
Sector : Education			228,056	48,123
Programme : Pre-Primary and Primary Education			166,209	26,463
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,209	19,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNYA P.S.	Bikunya	Sector Conditional Grant (Non-Wage)	16,611	2,541
KARAMBI PRIM. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	9,017	4,871
KISOLHOLHO P.S.	Kisolholho	Sector Conditional Grant (Non-Wage)	19,110	6,831
ST. KIZITO KITUTI PRI. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	18,471	5,219
Capital Purchases				
Output : Classroom construction and rehabilitation			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kisolholho Completion of a 4cc block at Kisolholho P/S	District Discretionary Development Equalization Grant	96,000	0
Output : Provision of furniture to primary schools			7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamasasa Kamasasa P/S-40 Desks	Sector Development - Grant	7,000	7,000
Programme : Secondary Education			61,848	21,659
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,848	21,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAAD MEMORIAL S.S	Buhuna	Sector Conditional Grant (Non-Wage)	61,848	21,659
Sector : Health			24,923	20,364
Programme : Primary Healthcare			24,923	20,364
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,923	20,364
Item : 263106 Other Current grants				

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Karambi HCIII	Karambi Karambi HCIII	External Financing	4,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamasasa HC II	Bikunya	Sector Conditional Grant (Non-Wage)	6,788	6,788
Mbunga HC II	Bikunya	Sector Conditional Grant (Non-Wage)	6,788	6,788
Mweya HC II	Bikunya	Sector Conditional Grant (Non-Wage)	6,788	6,788
LCIII : Kyondo			339,898	203,760
Sector : Works and Transport			12,045	10,708
Programme : District, Urban and Community Access Roads			12,045	10,708
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,045	10,708
Item : 263104 Transfers to other govt. units (Current)				
Kyondo Sub county	Ibimbo Kyondo Sub county	Other Transfers from Central Government	12,045	10,708
Sector : Education			321,066	187,961
Programme : Pre-Primary and Primary Education			77,761	30,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,761	30,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulighisa P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	10,445	0
Kalikikaliki P.S	Kasokero	Sector Conditional Grant (Non-Wage)	14,666	10,154
Kasokero P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	9,340	4,739
Kinyabisiki P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	12,315	6,075
KYONDO P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	22,250	4,919
NGOME P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	8,745	4,847
Programme : Secondary Education			243,305	157,225
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,305	157,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALIBA SEC SCH	Buyagha	Sector Conditional Grant (Non-Wage)	112,225	71,262
UGANDA MATYRS COLLEGE KYONDO	Buyagha	Sector Conditional Grant (Non-Wage)	131,080	85,963

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Sector : Health			6,788	5,091
<i>Programme : Primary Healthcare</i>			6,788	5,091
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,788	5,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwethe HC II	Buyagha	Sector Conditional Grant (Non-Wage)	6,788	5,091
LCIII : Bugoye			1,281,861	177,061
Sector : Works and Transport			632,979	15,637
<i>Programme : District, Urban and Community Access Roads</i>			632,979	15,637
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,589	15,637
Item : 263104 Transfers to other govt. units (Current)				
Bugoye sub County	Bugoye Bugoye	Other Transfers from Central Government	17,589	15,637
<i>Output : District Roads Maintenance (URF)</i>			245,000	0
Item : 263104 Transfers to other govt. units (Current)				
Mubuku Nyangonge Buhaghura road 15km	Buhanghura Nyangonge Buhaghura	Other Transfers from Central Government	245,000	0
<i>Output : District and Community Access Roads Maintenance</i>			370,390	0
Item : 263204 Transfers to other govt. units (Capital)				
Bugoye Muramba Kisamba road (6.5km)	Bugoye Bugoye	Other Transfers from Central Government	370,390	0
Sector : Education			275,686	105,424
<i>Programme : Pre-Primary and Primary Education</i>			153,926	70,793
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			142,551	59,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE PRIM.SCHOOL UPE	Bugoye	Sector Conditional Grant (Non-Wage)	9,835	0
IBANDA PRIMARY SCHOOL	Ibanda	Sector Conditional Grant (Non-Wage)	12,947	4,955
Kasanzi P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	10,496	4,691
KATOOKE PRIMARY SCHOOL	Katooke	Sector Conditional Grant (Non-Wage)	12,366	4,715
KIHARARA	Ibanda	Sector Conditional Grant (Non-Wage)	11,856	5,931

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KISAMBA PR.SCHOOL UPE	Bugoye	Sector Conditional Grant (Non-Wage)	14,229	6,147
MAGHOMA P.S	Muhambo	Sector Conditional Grant (Non-Wage)	11,380	4,499
MURAMBA VALLEY PRIM.SCH.	Bugoye	Sector Conditional Grant (Non-Wage)	10,853	4,655
NDUGUTU	Muhambo	Sector Conditional Grant (Non-Wage)	9,884	4,815
Nyangonge P.S.	Katooke	Sector Conditional Grant (Non-Wage)	14,646	4,691
Nyisango P.S.	Katooke	Sector Conditional Grant (Non-Wage)	9,000	4,883
Ruboni P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	9,663	4,907
Rwaking P.S	Bugoye	Sector Conditional Grant (Non-Wage)	5,396	4,523
Capital Purchases				
Output : Provision of furniture to primary schools			11,375	11,375
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugoye Jabez P/S-30 Desks	Sector Development -,- Grant	5,250	11,375
Furniture and Fixtures - Desks-637	Bugoye Kateebe P/S-35 Desks	Sector Development -,- Grant	6,125	11,375
Programme : Secondary Education			121,760	34,631
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,760	34,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI S.S	Ibanda	Sector Conditional Grant (Non-Wage)	121,760	34,631
Sector : Health			74,197	56,000
Programme : Primary Healthcare			74,197	56,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,197	56,000
Item : 263106 Other Current grants				
Bugoye HCIII	Bugoye Bugoye HCIII	External Financing	6,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoye HC III	Bugoye	Sector Conditional Grant (Non-Wage)	13,575	10,181
Ibanda HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	5,091
Karambi HC III	Bugoye	Sector Conditional Grant (Non-Wage)	13,575	6,788

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Kasangali HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	6,788
Katooke Health Unit	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kibirizi HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kisamba HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	6,788
Maghoma HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	6,788
Sector : Water and Environment			299,000	0
Programme : Rural Water Supply and Sanitation			299,000	0
Capital Purchases				
Output : Construction of piped water supply system			299,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katooke Completion of Bitere GFS Design	Sector Development , Grant	9,000	0
Construction Services - Other Construction Works-405	Katooke Construction of Bitere GFS	Sector Development , Grant	290,000	0
LCIII : Kinyamaseke Town Council			45,000	50,000
Sector : Works and Transport			45,000	50,000
Programme : District, Urban and Community Access Roads			45,000	50,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	50,000
Item : 263104 Transfers to other govt. units (Current)				
Kinyamseke Town council	Kinyamaseke Central Kinyamseke Town council	Other Transfers from Central Government	45,000	50,000
LCIII : Rugendabara-Kikongo Town Council			45,000	90,000
Sector : Works and Transport			45,000	90,000
Programme : District, Urban and Community Access Roads			45,000	90,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	90,000
Item : 263104 Transfers to other govt. units (Current)				
Rugendanara -Kikongo Tc	Rugendabara Central Rugendanara - Kikongo Tc	Other Transfers from Central Government	45,000	90,000
LCIII : Missing Subcounty			1,961,033	1,330,213

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Sector : Agriculture			61,985	0
<i>Programme : District Production Services</i>			61,985	0
Capital Purchases				
<i>Output : Crop marketing facility construction</i>			61,985	0
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Missing Parish Retention for Nyakakindo min Irrigation)	Sector Development Grant	5,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Across the district	Sector Development Grant	56,485	0
Sector : Works and Transport			311,693	0
<i>Programme : District, Urban and Community Access Roads</i>			311,693	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			311,693	0
Item : 263104 Transfers to other govt. units (Current)				
Entire District Feeder roads 395.8km	Missing Parish Across the district	Other Transfers from Central Government	311,693	0
Sector : Education			1,427,989	1,282,068
<i>Programme : Pre-Primary and Primary Education</i>			670,528	321,958
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			599,199	270,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGHEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,810	0
Bughungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
BUHAGHURA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	0
Buhyoka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,293	0
BUSUNGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,833	4,943
BUSYANGWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	4,751
Buzira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,068	4,739
BWERA CHURCH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,741	5,267
BWERA DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,808	4,943

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JABEZL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	8,831
KABIRIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	8,557
KAGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	9,945
KAGHORWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,467	7,451
KALINGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	9,069
KAMASASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	35,845	19,370
KAMUKUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	4,715
KAMURULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	4,643
KANYABUSOGHA PRIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,587	5,195
KANYAMPARA SDA PRIM. SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,059	5,795
KANYATSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,709	5,123
KARONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,583	4,619
KATHEMBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,889	4,955
KATWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,456	4,775
KATWE BOARDING P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	5,267
KATWE QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,966	4,739
KAYANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	4,763
KIBURARA PRIM. SCHOOL UPE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,952	6,087
KIBWE COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,397	6,015
Kinyamunagha	Missing Parish	Sector Conditional Grant (Non-Wage)	15,919	5,919
Kisabu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,391	5,643
Kisinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,858	6,015
Kisinga S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	6,015
KITALIKIBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	6,327
KYABOLOKYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	6,003

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MIRAMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	4,979
MPONDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,557	5,689
MPONDWE S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	5,075
Musasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,946	4,919
MUYINA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	4,559
Nsenyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,321	5,063
Nyabirongo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,629	4,859
NYABUGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	5,003
NYABUGANDO PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,440	5,051
NYAKAHYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,121	5,315
Nyamugasani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	4,739
RUSESE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,883	5,339
RWENGUHYO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,884	4,691
St. Francis Kighuramu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	4,775
ST. MATHEW NYAKAHYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,518	5,559
ST.PETERS MOSLEM P/SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	4,559
Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	51,285
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish Construction of 2cc block at Kighuramu p/s	Sector Development - Grant	71,329	51,285
Programme : Secondary Education			414,335	98,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,335	98,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOLHU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	134,115	32,654
KURUHE HIGH SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	100,520	21,739

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NYAKATONZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,385	21,679
ST THEREZA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	102,315	22,312
Programme : Skills Development			305,796	832,888
Higher LG Services				
Output : Tertiary Education Services			0	699,741
Item : 211101 General Staff Salaries				
-	Missing Parish Across the district	Sector Conditional Grant (Wage)	0	699,741
Lower Local Services				
Output : Skills Development Services			305,796	133,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	79,550
LAKE KATWE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	53,598
Programme : Education & Sports Management and Inspection			37,331	28,838
Capital Purchases				
Output : Administrative Capital			37,331	28,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Across the district	Sector Development - Grant	37,331	28,838
Sector : Health			30,820	0
Programme : Primary Healthcare			30,820	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,820	0
Item : 263106 Other Current grants				
Kasese MC HCIII	Missing Parish Kasese MC HCIII	External Financing	19,220	0
Rukoki HCIII	Missing Parish Rukoki HCIII	External Financing	11,600	0
Sector : Water and Environment			128,546	48,145
Programme : Rural Water Supply and Sanitation			128,546	48,145
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312214 Laboratory and Research Equipment				
Water quality monitoring	Missing Parish across the district	Sector Development Grant	4,000	0
Output : Construction of public latrines in RGCs			19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish across the district	Transitional Development Grant	4,802	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish Construction of latrine	Transitional Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			70,002	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish across the district	Sector Development Grant	70,002	0
Output : Construction of piped water supply system			34,742	48,145
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish across the district	Sector Development - Grant	34,742	48,145