
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kasese District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,529,792	4,197,775	93%
Discretionary Government Transfers	6,907,341	6,907,341	100%
Conditional Government Transfers	42,595,888	41,414,921	97%
Other Government Transfers	3,159,817	4,608,844	146%
Donor Funding	2,311,656	706,737	31%
Total Revenues shares	59,504,493	57,835,618	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	475,672	415,781	415,781	87%	87%	100%
Internal Audit	247,748	186,519	186,518	75%	75%	100%
Administration	6,238,135	6,437,582	6,424,571	103%	103%	100%
Finance	1,486,329	1,286,504	1,286,504	87%	87%	100%
Statutory Bodies	1,659,104	1,445,232	1,445,232	87%	87%	100%
Production and Marketing	1,628,773	2,151,516	2,068,672	132%	127%	96%
Health	9,750,412	8,792,060	8,658,310	90%	89%	98%
Education	30,095,045	30,094,351	30,097,367	100%	100%	100%
Roads and Engineering	3,239,765	3,824,912	3,399,795	118%	105%	89%
Water	832,925	718,555	718,555	86%	86%	100%
Natural Resources	939,151	834,269	834,269	89%	89%	100%
Community Based Services	2,911,436	1,648,336	949,454	57%	33%	58%
Grand Total	59,504,493	57,835,618	56,485,029	97%	95%	98%
<i>Wage</i>	<i>33,683,374</i>	<i>34,240,246</i>	<i>34,240,246</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>17,001,052</i>	<i>18,374,439</i>	<i>17,541,559</i>	<i>108%</i>	<i>103%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>6,508,412</i>	<i>4,514,195</i>	<i>4,178,936</i>	<i>69%</i>	<i>64%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>2,311,656</i>	<i>706,737</i>	<i>524,289</i>	<i>31%</i>	<i>23%</i>	<i>74%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During the period under review, the district realized a total of shs. 57,835,618,000 or a performance of 97% against the budget for FY 2017/18. Local revenue accounted for 7.3% of the total receipts, discretionary government transfers 11.9%, conditional government transfers 71.6%, other government transfers 8% while donor disbursements brought in 1.2% of the total revenue by the end of June 2018. Also by the end of June 2018, 100% of the total receipts on the District Single Treasury Account at Bank of Uganda had been uploaded as release allocations to departments leaving a no balance un allocated. This was because the budget desk had finalized allocations of all monies receipted to various departments for spending.

During the period July 2017-June 2018, 98.2% of the release budget to departments had been spent leaving a total of shs. 1,061,393,000 or 1.8% of the release budget on the TSA, district project and LLG accounts in Centenary and Stanbic Banks Kasese. Expenditure on non wage recurrent activities during the period under review 31.4%. Routine recurrent activities mainly in the departments that support decentralization such as administration, planning, finance, council and internal audit. Recurrent activities include school inspections across the district, council committee meetings and supervision visits to projects across the district and management travels to Kampala and other regional meetings on consultation. Also 7.4% of the expenditure was on domestic development on capital projects particularly in the departments of education, production, roads and water while 0.9% of the expenditure was on donor development activities mainly in health, education and community based services. Significantly by the end of June 2018, 60.3% of all resources allocated to departments had been spent on wage for staff at both district and LLG levels.

The un spent balances were mainly Youth Livelihood and Women Entrepreneurship funds in Community, Unicef donor funds for Education and Health and committed funds for Kyoho bridge in Roads. The reasons for un spent balances include 1) By the end of June 2018, groups for youth and women were still being appraised and trained to be able to effectively manage the proposed livelihood projects.

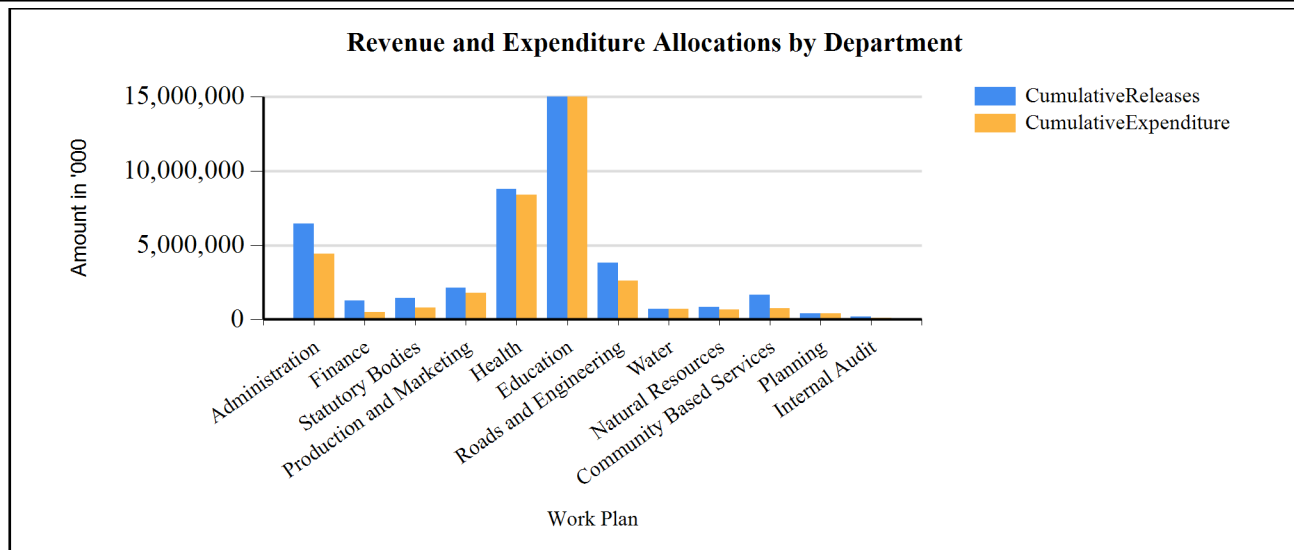
2) Unicef released funds towards the end of FY and hence the departments of education and health were undertaking going projects which rolled into the 1st quarter of the FY 2018/19.

3) The procurement process for materials required for the construction of Kyoho bridge was initiated late and hence by the end of June 2018, the contract had just been signed but supplies had not yet been effected.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,529,792	4,197,775	93 %
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2a. Discretionary Government Transfers	6,907,341	6,907,341	100 %
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2b. Conditional Government Transfers	42,595,888	41,414,921	97 %
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2c. Other Government Transfers	3,159,817	4,608,844	146 %
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3. Donor Funding	2,311,656	706,737	31 %
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Total Revenues shares	59,504,493	57,835,618	97 %

Cumulative Performance for Locally Raised Revenues

During the period July 2017 and June 2018, local revenue performance was 92.7% against the budget for the FY 2017/18. The relatively high performance was attributed to: 1) Increase in Animal & Crop Husbandry related levies mainly from cattle traders from the greater Ankole region which was 7727% against the approved budget. The cattle trade has been booming climaxing in the FY just ended. 2) under budgeting for markets accounted for high performance of the markets/gate charges by the end of June 2018 3) the sensitization efforts for land registration payed off by bringing in more revenues at 1505%. 4) under budgeting for royalties for Hima TC and the district head quarters yet the Ministry of Energy maintained a steady release. 5) park fees performed poorly due to ambitious budgeting yet the most lucrative taxi parks had been taken over by the new town councils of Kinyamaseke and Rugendebara. 6) poor performance for property related dues as a result of the legal challenges presented by the Madhvani Group he owners of Mweya Safari Lodge in Queen Elizabeth National Park (where the bulk of the resources are projected).

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers

During the period July 2017 to June 2018, central government transfers realisation was at 100.5% against the approved budget FY 2017/18. The high performance was mainly attributed to:

1. Under budgeting for the Uganda Road Fund. Performance was 761% against a budget of only shs. 300,000,000.
2. Additional resources under FIEFOC to rehabilitate the second phase of the Mubuku irrigation scheme in Nyamwamba Division
3. Additional resources provided during the FY 2017/18 to conclude activities under the CAAIP road project supported by ADB
4. Additional resources under the sector wage grant to take care of approved staffing levels during the years implementation particularly critical staff in health

Discretionary government transfers performed at 100% as part of government policy to ensure that LGs are supported to adequately implement decentralized services as budgeted

Conditional government transfers performed at 97% as a result of the general reduction of sector non wage grants across the board due to other priority areas for investment and other emerging needs such security by central government.

Other government transfers performed at 146% mainly due to under budgeting in the area of Uganda Road Fund during the FY 2017/18

Cumulative Performance for Donor Funding

By the end of June 2018, donor performance stood at a meagre 30.6% against the approved budget for FY 2017/18.

The poor performance was largely attributed to:

1. The fact that donors make pledges yet the district has very limited control over disbursements during implementation. Yet these donors also shop for donations from other donors who are sometimes affected by global economic conditions.
2. The UNICEF country programme and Baylor Uganda which accounted for 80.4% of the donor disbursements during the FY were heavily affected by the poor global economic outturn particularly in the United States which has most of the donors to these programmes.
3. Also the change in policy by the sitting American government which saw the reduction in donor support particularly under the USAID which is a major funding agency to donors such as PACE.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	236,408	412,305	174 %	59,102	252,024	426 %
District Production Services	1,377,342	1,629,867	118 %	344,335	723,701	210 %
District Commercial Services	15,024	26,500	176 %	3,756	9,500	253 %
Sub- Total	1,628,773	2,068,672	127 %	407,193	985,224	242 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,689,621	2,998,276	111 %	672,406	992,919	148 %
District Engineering Services	550,144	401,519	73 %	137,535	51,179	37 %
Sub- Total	3,239,765	3,399,795	105 %	809,941	1,044,098	129 %
Sector: Education						
Pre-Primary and Primary Education	21,984,387	22,099,145	101 %	5,496,097	6,130,438	112 %
Secondary Education	6,986,796	7,236,645	104 %	1,746,699	2,539,221	145 %
Skills Development	535,740	433,460	81 %	133,935	159,505	119 %
Education & Sports Management and Inspection	587,121	328,116	56 %	146,780	110,948	76 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	30,095,045	30,097,367	100 %	7,523,761	8,940,112	119 %
Sector: Health						
Primary Healthcare	1,281,423	1,137,668	89 %	320,356	506,245	158 %
District Hospital Services	702,298	439,388	63 %	175,574	111,192	63 %
Health Management and Supervision	7,766,691	7,081,254	91 %	1,941,673	1,740,385	90 %
Sub- Total	9,750,412	8,658,310	89 %	2,437,603	2,357,822	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	832,925	718,555	86 %	208,231	306,245	147 %
Natural Resources Management	939,151	834,269	89 %	234,788	169,278	72 %
Sub- Total	1,772,075	1,552,824	88 %	443,019	475,523	107 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,911,437	949,454	33 %	727,859	349,007	48 %
Sub- Total	2,911,437	949,454	33 %	727,859	349,007	48 %
Sector: Public Sector Management						
District and Urban Administration	6,238,135	6,424,571	103 %	1,559,533	1,497,555	96 %
Local Statutory Bodies	1,659,104	1,445,232	87 %	414,775	309,986	75 %
Local Government Planning Services	475,672	415,781	87 %	118,918	121,232	102 %
Sub- Total	8,372,911	8,285,584	99 %	2,093,226	1,928,772	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,486,329	1,286,504	87 %	371,582	270,696	73 %
Internal Audit Services	247,748	186,518	75 %	61,937	81,888	132 %

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	<i>Sub- Total</i>	<i>1,734,077</i>	<i>1,473,022</i>	<i>85 %</i>	<i>433,519</i>	<i>352,584</i>	<i>81 %</i>
Grand Total		59,504,494	56,485,029	95 %	14,876,122	16,433,144	110 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,116,652	6,205,250	101%	1,515,587	1,420,865	94%
District Unconditional Grant (Non-Wage)	92,500	71,240	77%	23,125	17,002	74%
District Unconditional Grant (Wage)	1,080,745	1,080,744	100%	270,186	270,185	100%
General Public Service Pension Arrears (Budgeting)	296,247	296,247	100%	74,062	0	0%
Gratuity for Local Governments	861,035	861,035	100%	215,259	215,259	100%
Locally Raised Revenues	270,000	304,078	113%	67,500	109,924	163%
Multi-Sectoral Transfers to LLGs_NonWage	987,975	1,172,057	119%	233,418	245,962	105%
Multi-Sectoral Transfers to LLGs_Wage	656,284	656,284	100%	164,071	164,071	100%
Other Transfers from Central Government	108,300	0	0%	27,075	0	0%
Pension for Local Governments	1,593,852	1,593,852	100%	398,463	398,463	100%
Salary arrears (Budgeting)	169,714	169,714	100%	42,428	0	0%
Development Revenues	121,483	232,332	191%	30,371	97,525	321%
District Discretionary Development Equalization Grant	80,884	37,877	47%	20,221	0	0%
External Financing	0	13,011	0%	0	13,011	0%
Multi-Sectoral Transfers to LLGs_Gou	40,599	161,616	398%	10,150	84,514	833%
Other Transfers from Central Government	0	19,828	0%	0	0	0%
Total Revenues shares	6,238,135	6,437,582	103%	1,545,958	1,518,390	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,737,029	1,737,027	100%	434,257	434,256	100%
Non Wage	4,379,622	4,468,223	102%	1,094,905	949,147	87%
Development Expenditure						

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Domestic Development	121,483	219,321	181%	30,371	114,152	376%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,238,135	6,424,571	103%	1,559,533	1,497,555	96%
C: Unspent Balances						
Recurrent Balances	0		0%			
Wage		0				
Non Wage		0				
Development Balances	13,011		6%			
Domestic Development		0				
Donor Development		13,011				
Total Unspent		13,011	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 30th June 2018, the department had realized revenue performance of 103% against the budget for the FY 2017/18. Wage revenue performed at 100% as part of the government reform commitment to pay salaries for staff as a priority. Non wage revenue performance was 102% mainly because the department was allocated more local revenue than planned during the period under review. This was to enable the department undertake its coordination mandate over decentralized services. Development revenues performed at 181% against the budget. This performance was attributed to increased LLG allocations to development activities in the sector as a result of the need to supervise low income groups benefitting under DDEG.

During the period April to June 2018, overall revenue performance stood at 98% against the quarterly budget for the year. Wage performed at 100% given all revenue was realized by government. Non-wage revenue performance during the quarter was 91.2% against the budget. This was mainly due to the failure to realize OGT FIEFOC funds during this period. Also salary arrears had been realized at 100% by the end of the 3rd quarter. Development revenues performed at 321.1% against the budget. The high performance was due to high expenditure of DDEG funds by LLGs on supporting low income groups whose appraisal process had been completed.

Expenditure:

During the fourth Quarter the department expenditure performance was at 96% against the budget. The department had spent 98.6% of the revenues realized during the quarter. All wage revenues had been spent on payment of salaries as per government policy to prioritize payment of salaries. Non-wage expenditure was 100% of the availed revenues on recurrent activities. Development expenditure was 117% against the revenues realized due to spending revenues balances carried forward from previous quarters on development projects in the quarter. A total of shs. 13,011,000 as donor development remained unspent.

During the period July 2017 to June 2018, expenditure for the department stood at 103% against the budget. Also 99.8% of the revenues realized during the FY 2017/18 had been spent on wage, non-wage and development activities. Wage expenditure was at 100% because all revenues realized had been spent on payment of staff salaries.

Non-wage expenditure was 102% against the budget because the department was allocated more local revenue to meet its coordination mandate including monitoring and supervision of LLGs service delivery standards across the district. Development expenditure during the period under review stood at 181% against the budget for FY 2017/18. This mainly because LLGs allocated more DDEG development funds than planned to the supervision of low income groups which had benefited under DDEG.

Unspent Balance:

5.6% of the development revenue remained unspent by the end of June 2018 because it the donor remittance from CIPESA had come in late towards the end of June 2018 and hence was facilitating on going activities including 1st quarter for FY 2018/19.

Reasons for unspent balances on the bank account

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The donor unspent balance of 13,011,000 from CIPESA was released late and was meant to facilitate the ongoing activities in the first quarter of the FY 2018/19

Highlights of physical performance by end of the quarter

- 15 travels to Kampala and other regional centers on consultations conducted
- 15 reams of paper procured at the headquarters
- One office vehicle repaired and serviced at the headquarters
- 5 staff supported on their post graduate and masters levels of educations
- One mentoring session for 29 LLGs held at the headquarters
- One monitoring visit to health facilities across the district undertaken
- One general meeting for staff held at the headquarters
- 5 staff supported on burial expenses across the district
- Three months water and electricity bills cleared at the headquarters
- Three months subscription for the website hosting paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,450,358	1,245,517	86%	362,589	251,740	69%
District Unconditional Grant (Non-Wage)	69,928	90,619	130%	17,482	13,964	80%
District Unconditional Grant (Wage)	157,692	157,692	100%	39,423	39,423	100%
Locally Raised Revenues	315,000	249,170	79%	78,750	20,368	26%
Multi-Sectoral Transfers to LLGs_NonWage	907,738	748,036	82%	226,934	177,986	78%
Development Revenues	35,971	40,987	114%	8,993	6,329	70%
District Discretionary Development Equalization Grant	6,873	0	0%	1,718	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,098	40,987	141%	7,275	6,329	87%
Total Revenues shares	1,486,329	1,286,504	87%	371,582	258,070	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,692	157,692	100%	39,423	39,423	100%
Non Wage	1,292,666	1,087,825	84%	323,166	224,944	70%
Development Expenditure						
Domestic Development	35,971	40,987	114%	8,993	6,329	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,486,329	1,286,504	87%	371,582	270,696	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

By the end of the fourth quarter, the department had realized 87% revenue performance against the budget for the FY 2017/18. Wage performance was 100% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 84.2% mainly because LLGs allocated less revenues to finance activities during the period under review. Development revenue performance was at 113.9% because LLGs allocated more DDEG funds to finance activities compared to planned. This was as a result of poor local revenue collections to supplement such activities.

During the period April - June 2018, the department overall revenue performed at 69% against the quarterly plan. Wage performance was as planned as part of government commitment to clear salaries every month. Non-wage revenues performed at 65.9% due to: 1) less local revenue was allocated to the department because of low realization of locally raised revenues at district 2) LLGs allocated less non-wage resources compared to planned budget due to poor local revenue performance during the period.

Expenditure Performance:

By the end of June 2018, the departmental expenditure performance was 87% against the budget for FY 2018/19. Also 73% of all revenues realized during the period had been spent. Expenditure on wage was at 100% because all staff were paid salaries as part of government commitment. Non-wage expenditure performance stood at 84.2% against the budget because less local revenue had been allocated to the department and LLGs compared to plan. This was due to poor revenue collections. The department mostly spent on recurrent activities such as assessment for revenue centres. Development expenditure performed at 114% because LLGs allocated more DDEG revenues to financial related activities than planned including monitoring and investment servicing costs.

During the 4th quarter, wage performance was at 100% because all wage as released had been spent. Expenditure on non-wage activities stood at 105.9% because of spending balances carried forward during the period under review. Expenditure on development activities performed at 100%.

Unspent balance:

By the end of the quarter, the department had spent all its revenue allocations leaving a balance of Ush.0 on its TSA account.

Reasons for unspent balances on the bank account

There was no unspent balance on the department account by the end of the FY 2017/18

Highlights of physical performance by end of the quarter

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- 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 2018
- Paid internet services for the months of April, May and June 2018
- 5 travels to Kampala MoFPED, AG and other line ministries on consultations and delivery of reports
- 3 support supervision visits undertaken across the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,659,104	1,445,232	87%	415,549	309,819	75%
District Unconditional Grant (Non-Wage)	678,680	703,667	104%	169,670	169,670	100%
District Unconditional Grant (Wage)	21,050	21,052	100%	5,261	5,263	100%
Locally Raised Revenues	192,600	67,240	35%	48,150	22,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	766,774	653,273	85%	192,468	112,886	59%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,659,104	1,445,232	87%	415,549	309,819	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,050	21,052	100%	5,263	5,263	100%
Non Wage	1,638,054	1,424,180	87%	409,512	304,723	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,659,104	1,445,232	87%	414,775	309,986	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

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Revenue Performance:

By the end of June 2018, the department had realized 87% performance against the budget for 2017/18. Wage revenue was at 100% because of continued government prioritization of wage. Non wage revenue performance was 86.9% due to a 1) a decrease in locally raised revenues allocated to the department by the budget desk due to poor realizations 2) Less multi-sectoral allocation to the department at LLGs as a result of poor collections and lack of prioritization.

During the quarter, the department registered a low budget performance of 75% against the quarterly budget mainly due to 1) less local revenue was allocated to the department. 2) A reduction in multi sectoral allocation to statutory bodies resulting from a decrease in both local revenue performance and non-wage at the LLG level during the period under review.

Expenditure Performance:

During the period July 2017- June 2018, wage performance was 100% against the budget. Wage releases were spent as per budget on the payment of salaries for departmental staff. Non wage performance was 87% against the budget mostly spent on recurrent activities that the department implements such as holding council and committee meetings for political leaders. The department did not budget for and did not realize any development revenue for spending.

By the end of the quarter, the department had spent all of the revenues from release budget, leaving Ushs. 0 unspent on the Statutory Bodies Account

Unspent Balance:

The department did not remain with any unspent balance on its account

Reasons for unspent balances on the bank account

The department did not remain with any unspent balance on its account

Highlights of physical performance by end of the quarter

- One district council sitting, three sectoral committee meetings sat
- One land board meeting conducted
- 2 contracts committee meetings conducted
- Assorted stationery and other small office equipment were procured for the department
- 3 executive committee meetings were held 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

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*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	950,068	1,463,241	154%	237,517	575,097	242%
District Unconditional Grant (Wage)	274,948	274,948	100%	68,737	137,474	200%
Locally Raised Revenues	15,000	10,576	71%	3,750	6,600	176%
Multi-Sectoral Transfers to LLGs_NonWage	0	89,725	0%	0	65,204	0%
Other Transfers from Central Government	45,000	472,872	1051%	11,250	212,039	1885%
Sector Conditional Grant (Non-Wage)	111,606	111,606	100%	27,901	27,901	100%
Sector Conditional Grant (Wage)	503,514	503,514	100%	125,879	125,879	100%
Development Revenues	678,705	688,276	101%	169,676	339,532	200%
District Discretionary Development Equalization Grant	349,421	394,690	113%	87,355	247,013	283%
Multi-Sectoral Transfers to LLGs_Gou	214,048	178,350	83%	53,512	92,519	173%
Sector Development Grant	115,236	115,236	100%	28,809	0	0%
Total Revenues shares	1,628,773	2,151,516	132%	407,193	914,629	225%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	778,462	778,462	100%	194,616	263,353	135%
Non Wage	171,606	601,934	351%	42,901	350,396	817%
Development Expenditure						
Domestic Development	678,705	688,276	101%	169,676	371,476	219%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,628,773	2,068,672	127%	407,193	985,224	242%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		82,844				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	82,844	4%	

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

By the end of June 2018 2017/18, the department had realized an overall revenue performance of 132% performance against the budget for FY 2017/18. Wage revenue performance was at 100% as part of the continued prioritization by government. Non wage performance was 399%. This was mainly due to under budgeting for the Uganda Multi-sectoral Nutrition Project where more funds were released to implement nutrition activities during the period. Development revenue performance was at 101% because more DDEG revenue was allocated to the department to complete service delivery projects started in 2016/17.

During the period April- June 2018, department registered a 225% performance against the quarterly plan, this was high due to: 1) There was a high performance on wage in the quarter as a result of erroneous omissions in wage during the second quarter 2) High performance from OGT under the multi sectoral nutrition was released by the Ministry of Agriculture more than what had been planned by the district. 3) An increase in DDEG allocation to the sector. 4) There was also an increase in locally raised revenues allocated to the department. 4) Increased multi-sectoral allocations from LLGS to the sector

Expenditure Performance:

By the end of the financial year 2017/18, the departmental expenditure performance was 127% against the budget for the FY 2017/18. Wage expenditure performance was 100% due to continued prioritization of salary payment by government. Non wage expenditure performance was 351% due to under budgeting under OGT for the nutrition multi sectoral fund where resources were realized during the period under review. Development expenditure performance was at 101% due to need to complete projects carried forward from the previous FY such as the mini irrigation scheme at Katsungiro in Munkunyu S/C.

During the quarter under review, the department also performed at 242% against its quarterly plan, 135% of the wage release was spent payment of staff salaries at the district headquarters and extension staff in the LLGs as a result of erroneous omissions in wage in 2nd quarter. Also 817% of the non-wage release was spent on the recurrent activities such as collection of agricultural statistics and technical backstopping for farmers which were implemented during the period under review. The department registered a 129% performance in quarterly development release consisting of the Production and Marketing development and the DDEG as a result of delays in procurement from 2nd and 3rd quarter. A total of Ushs. 82,844,000 remained on the TSA account as unspent by the end of the quarter.

Unspent:

4% of non-wage release about Ushs. 82,844,000 remained on the account as unspent balance from the Uganda Multi-sectoral Food and Nutrition project, the funds were disbursed late on the account and were meant to facilitated the ongoing nutrition activities in the first quarter of FY 2018/19

Reasons for unspent balances on the bank account

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The Unspent balance of Ush. 82,844,000 reached late on the account to facilitate the on going nutrition activities in the first quarter of the FY 2018/19

Highlights of physical performance by end of the quarter

Construction of the Kacungiro and Katholhu mini irrigation schemes

15 boran bulls were procured and given out to groups of livestock farmers.

2000 one-day old layer chicks were procured and given out to model farmers.

4 water pumps for small scale irrigation were procured and given out to farmers for demonstration.

about 6000 farmers accessed advisory services in the sub counties.

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*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	8,253,816	7,965,926	97%	2,063,454	1,949,873	94%
District Unconditional Grant (Wage)	138,134	138,134	100%	34,534	34,534	100%
Locally Raised Revenues	140,000	141,980	101%	35,000	43,894	125%
Multi-Sectoral Transfers to LLGs_NonWage	0	110,400	0%	0	13,775	0%
Other Transfers from Central Government	545,000	144,731	27%	136,250	0	0%
Sector Conditional Grant (Non-Wage)	971,256	971,256	100%	242,814	242,814	100%
Sector Conditional Grant (Wage)	6,459,425	6,459,425	100%	1,614,856	1,614,856	100%
Development Revenues	1,496,596	826,133	55%	374,149	271,696	73%
District Discretionary Development Equalization Grant	211,130	206,596	98%	52,783	0	0%
External Financing	980,504	438,936	45%	245,126	212,479	87%
Locally Raised Revenues	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	214,962	180,602	84%	53,741	59,217	110%
Total Revenues shares	9,750,412	8,792,060	90%	2,437,603	2,221,568	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,597,559	6,597,559	100%	1,649,390	1,649,390	100%
Non Wage	1,656,256	1,345,826	81%	414,065	320,114	77%
Development Expenditure						
Domestic Development	516,092	387,197	75%	129,022	205,533	159%
Donor Development	980,504	327,727	33%	245,126	182,785	75%
Total Expenditure	9,750,412	8,658,310	89%	2,437,603	2,357,822	97%
C: Unspent Balances						
Recurrent Balances						
		22,541	0%			
Wage		0				
Non Wage		22,541				

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Development Balances	111,209	13%	
Domestic Development	0		
Donor Development	111,209		
Total Unspent	133,749	2%	

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of the period July 2017 to June 2018, the department was at 90% revenue performance against the budget for FY 2017/18. Wage revenues performed at 100% as part of government commitment to pay salaries for staff as a priority. Non wage revenues performed at 82.6% mainly due to LLGs allocating more funds for recurrent against a no budget 2) The Ministry of Health did not release expected funds from WHO and Global fund. Only 55.2% of the development revenues had been realised by the end of the period July 2017 to June 2018. This performance can be attributed mainly to non-remittances to the department from UNICEF as a result of low collections from donors and the failure by the district budget desk to allocate local revenue due to the failure to prioritize development projects such as incinerator and latrine.

During the quarter under review, the departmental revenues overall performed at 91%. Wage performed at 100% as a continuation of government commitment on salaries. Non wage revenues performed at 72.6% mainly due to non-realization of OGT from the MoH as planned to the sector. Development revenues performance was 72.6% against the quarterly budget. This performance was as a result of: 1) Low remittances from Unicef and other key donors to the sector. 2) Failure by the budget desk to prioritise allocation to local revenue funded projects at Nyamirami HC IV in Muhokya S/C. 3) all DDEG releases had been exhausted by the end of March 2018 as part of government policy

Expenditure Performance:

During the period April-June 2018, the departmental expenditure performance was at 97% against the quarterly planned budget. Wage expenditure performance stood at 100% of the wage releases had been spent on payment of staff salaries. Non wage expenditure stood at 106.5% against the releases during the quarter. This was due to spending non wage balances carried forward from previous quarter during the quarter. Expenditure was mainly on recurrent activities such as on meetings for the district health team and supervision of health facilities leaving. Development expenditure during the period April to June 2018 was 142.9% against the quarterly development revenue. This performance was mainly attributed to spending balances carried forward for donor funds mainly UNICEF and Baylor Uganda.

During the period July 2017 to June 2018, the departmental expenditure performance was at 89% against the budget for FY 2017/18. Also the department had spent 98.7% of revenues realized during the period under review. Wage expenditure performance stood at 100% because government continued to prioritize the payment of salaries for health workers in the district. Non wage expenditure performance was at 83% because the Ministry of Health did not release funds from WHO as planned to support decentralized activities in the DHOs office. Development expenditure performance was 75% and 33% for domestic and donor development respectively against the budget during the period under review. 13.5% of the development revenues remained un spent as donor remittances to the department because the funds had been availed towards the end of June 2018 and yet the department had not prepared the implementation work plans for it to be spent.

Unspent balance:

13.4% of the donor funding release of Ushs. 111,209,000 from Unicef remained on the account to facilitate the ongoing activities in the first quarter of the FY 2018/19.

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Reasons for unspent balances on the bank account

The donor balance was to facilitate the UNICEF funded HIV/AIDS activities such training of the Peer educators and also facilitate monitoring and supervision of PNFP health facilities under result based financing(RBF). These funds were released late and could not be spent as the financial year had ended.

Highlights of physical performance by end of the quarter

During the quarter, the following were archived,
All contract and staff salaries paid at the district headquarters
One maternity ward completed, VIP latrine and placenta pit constructed at Nyamirami HC IV
Monitoring and supervision of 23 health facilities across the district,
Introduction of the Rotavirus vaccine in the 85 static units, 2 sensitization meetings in cholera prone areas, 1 laptop and 2 stabilizers procured, One regional planning meeting conducted,

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,959,359	28,669,199	103%	6,989,840	7,913,265	113%
District Unconditional Grant (Wage)	139,235	139,235	100%	34,809	34,809	100%
Locally Raised Revenues	35,000	49,328	141%	8,750	18,022	206%
Multi-Sectoral Transfers to LLGs_NonWage	0	116,419	0%	0	2,148	0%
Other Transfers from Central Government	0	22,222	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,261,596	4,261,596	100%	1,065,399	1,420,532	133%
Sector Conditional Grant (Wage)	23,523,528	24,080,400	102%	5,880,882	6,437,754	109%
Development Revenues	2,135,686	1,425,152	67%	533,921	34,920	7%
District Discretionary Development Equalization Grant	29,900	10,179	34%	7,475	0	0%
External Financing	301,280	58,229	19%	75,320	0	0%
Multi-Sectoral Transfers to LLGs_Gou	568,348	120,585	21%	142,087	34,920	25%
Sector Development Grant	536,158	536,158	100%	134,040	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
Total Revenues shares	30,095,045	30,094,351	100%	7,523,761	7,948,184	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,662,763	24,219,635	102%	5,915,691	6,472,563	109%
Non Wage	4,296,596	4,510,809	105%	1,074,149	1,510,404	141%
Development Expenditure						
Domestic Development	1,834,406	1,366,923	75%	458,601	957,146	209%
Donor Development	301,280	0	0%	75,320	0	0%
Total Expenditure	30,095,045	30,097,367	100%	7,523,761	8,940,112	119%
C: Unspent Balances						
Recurrent Balances		-61,245	0%			
Wage		0				

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Non Wage	-61,245		
Development Balances	58,229	4%	
Domestic Development	0		
Donor Development	58,229		
Total Unspent	-3,016	0%	

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of June 2018, overall revenue performance was at 100% against the budget for FY 2017/18. Wage revenue performed at 102% because the Ministry of Public Service availed additional resources for recruited teachers during implementation. Non wage revenue performance was 104% against the budget mainly due to: 1) LLGs failure to budget under education yet funds were allocated in implementation 2) the department was allocated funds for PLE which had not been budgeted for.

Development revenues performed at 67% against the budget mainly due to the failure by the department to realize donor funds from UNICEF as budgeted. Funds flow at UNICEF is not determined by the district hence the low disbursements against the budget

During the period April-June 2018, revenue performed at 106% against the quarterly budget. The performance was attributed to 1) under budgeting for local revenue yet the department required support to enhance inspection in the sub county model schools. 2) all development releases had been realized as part of government policy by end of the third quarter.

Expenditure Performance:

During the fourth quarter, the department spent 110.8% against releases for the FY 2017/18. This was due to the spending of accumulated releases during the quarter particularly on capital projects such as classrooms. 100% of the wage release had been spent on salaries for staff at headquarters and teachers in primary, secondary and tertiary institutions. Expenditure for development was high during the quarter because of the cumulated development releases spent during the period.

Expenditure during the period July 2017-June 2018 was at 100% against the budget for FY 2017/18. Wage expenditure was at 102% due to additional resources availed from the centre to pay new teachers, non wage expenditure performance stood at 104% against the budget spent mainly on recurrent activities including capacity building for staff as part of government policy to release all revenues to support decentralization. Performance for development expenditure stood at 75% and 0% for domestic and donor development respectively against the budget by the end of June 2018. This was because of the donor disbursements from Unicef and the failure by LLGs to allocate funds to the education sector as planned. 4.1% of the development revenues which came in as donor development remained unspent at the end of the FY 2017/18 because it had come in at the end of June.

Un spent balance:

100% of wage had been spent during the period under review. 4.1% or Ushs. 58,229,000 of the dev't release remained unspent as donor support to the department of Education from Unicef whose disbursement came late at the end of the month June 2018

Reasons for unspent balances on the bank account

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4.1% or Ushs. 58,229,000 of the dev't release remained un spent as donor support to the department of Education from Unicef whose disbursement came late at the end of the month June 2018

Highlights of physical performance by end of the quarter

- Constructed classrooms at the primary schools of Nyamughona in Bwera S/C, Bughendero in Buhuhira S/C, Nyakatonzi Seed SS in Nyakatonzi S/C, Rwesande SDA in Kyabarungira S/C
- Transferred all non wage grants for USE, UPE and tertiary to the beneficiary institutions

Vote:521 Kasese District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,721,466	3,331,937	122%	680,366	890,437	131%
District Unconditional Grant (Wage)	76,856	76,856	100%	19,214	19,214	100%
Locally Raised Revenues	568,770	335,910	59%	142,193	39,269	28%
Multi-Sectoral Transfers to LLGs_NonWage	0	418,844	0%	0	84,505	0%
Other Transfers from Central Government	338,000	2,500,326	740%	84,500	747,449	885%
Sector Conditional Grant (Non-Wage)	1,737,840	0	0%	434,460	0	0%
Development Revenues	518,299	492,975	95%	129,575	93,170	72%
Multi-Sectoral Transfers to LLGs_Gou	518,299	395,758	76%	129,575	93,170	72%
Other Transfers from Central Government	0	97,217	0%	0	0	0%
Total Revenues shares	3,239,765	3,824,912	118%	809,941	983,607	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,856	76,856	100%	19,214	19,214	100%
Non Wage	2,644,610	2,927,180	111%	661,152	931,714	141%
Development Expenditure						
Domestic Development	518,299	395,758	76%	129,575	93,170	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,239,765	3,399,795	105%	809,941	1,044,098	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		327,900				
Development Balances						
Domestic Development		97,217				
Donor Development		0				
Total Unspent		425,117	11%			

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

By the end of the end of the period July 2017 to June 2018, the department had realized a revenue performance of 118% against the departmental budget for the FY 2017/18. Wage revenue had performed at 100% because revenues had been realised due to the prioritization of salary payment by government. Non wage performance was at 123% because of under budgeting under the Uganda Road Funds which come in as OGT. Secondly, LLGs had not provided a budget for the department yet they allocated funds to roads. Thirdly the budget desk did not allocate all budgeted local revenue to the department due to low realizations. Development revenue performance was at 95% mainly because LLGs allocated less revenues to the sector compared to plan due to other priority requirements.

During the quarter under review, the department registered a performance of 121% against the budget mainly due to 1) increase in OGT as emergency funding from URF to facilitate the construction of Kyoho Bridge which had stalled due to delays in initiation by the user department, maintenance of road works on 6.6km road Kajwenge-Kanyughunya-Kamuruli in Kisinga, Kyondo-Ibimbo road in Kyondo Sub County and other Urban council roads across the district

Expenditure Performance:

During the period July 2017 - June 2018, the department had realized expenditure performance of 115% against the budget for the FY 2017/18. Wage expenditure performance stood at 100% due to the continued prioritization of salary payment by government. Non wage expenditure was at 123% against the budget mainly comprising local revenue and the Uganda Road funds for road maintenance which had been spent on maintenance of district and community access roads across the district. 19.7% of the development funds were not spent because the procurement initiation for the construction of Kyoho bridge had been done late and hence the suppliers had not yet supplied critical materials for the bridge.

During fourth quarter, the department performed at 129% against her quarterly budget mainly on undertaking mainly 141% on major capital projects under the sector, transfers to urban councils and construction of Kyoho Bridge

Unspent balance: 19.7% of the development revenues of Ushs 97,217,000 was unspent by the end of June 2018 to facilitate the ongoing construction of Kyoho Bridge in Bwesumbu Sub County in the first. The procurement process was initiated late which led to late signing of the contract towards the end of the FY.

Reasons for unspent balances on the bank account

3% of the department revenues of Ushs 97,217,000 was unspent by the end of June 2018 against the budget to facilitate the ongoing construction of Kyoho Bridge in Bwesumbu Sub County in the first quarter of 2018/19. The funds had been banked late towards the end of June 2018 and hence could not be utilized

Highlights of physical performance by end of the quarter

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- Maintained roads across the district including Kyondo-Ibimbo in Kyondo S/C, Maliba-Isule in Maliba S/C, Kajwenge-Kanyughunya in Kisinga S/C.
- Maintained the district road unit consisting of graders, water bowuzers, trucks, rollers etc at the headquarters
- Completed the construction of phase 1 of Kyoho bridge in Bwesumbu S/C
- Cleaning and sanitation of the district headquarter copound
- Completed the construction of phase 1 of the district administration block at the head quarters

Vote:521 Kasese District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,223	169,353	182%	23,306	63,380	272%
District Unconditional Grant (Wage)	39,687	39,687	100%	9,922	9,922	100%
Locally Raised Revenues	15,000	19,242	128%	3,750	0	0%
Other Transfers from Central Government	0	71,888	0%	0	43,824	0%
Sector Conditional Grant (Non-Wage)	38,536	38,536	100%	9,634	9,634	100%
Development Revenues	739,702	549,202	74%	184,925	0	0%
External Financing	190,500	0	0%	47,625	0	0%
Sector Development Grant	528,564	528,564	100%	132,141	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	832,925	718,555	86%	208,231	63,380	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,687	39,687	100%	9,922	9,922	100%
Non Wage	53,536	129,666	242%	13,384	63,526	475%
Development Expenditure						
Domestic Development	549,202	549,202	100%	137,300	232,797	170%
Donor Development	190,500	0	0%	47,625	0	0%
Total Expenditure	832,925	718,555	86%	208,231	306,245	147%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:521 Kasese District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance:

Between the period July 2017-June 2018, departmental revenue performed at 86% against the budget for the FY 2017/18. Wage revenue performance was at 100% because government released all funds as part of the commitment to prioritise payment of salaries for staff. Non wage revenue performed at 242% against the budget because no budget had been provided under OGT yet Fiefoc funds were realised to rehabilitate Mubuku Irrigation Scheme. Development revenue performance was at 74% against the budget because there was no funds realised from UNICEF during the period under review.

During the quarter under review, revenue performance was at 30% against the quarterly budget mainly due to 1) no local revenue was allocated by the budget desk due to poor revenue realization 2) all development releases had been realized by the end of 3rd quarter. 3) Limited control over donor disbursements to the district.

Expenditure Performance:

By the end of June 2018, the departmental expenditure performance was at 86% of her budget for the FY 2017/18. Wage performance was at 100% against the budget. Government continued to prioritize payment of salaries for staff. No wage expenditure performed at 242% against the budget. Non wage which mostly comprised the sector non-wage grant and local revenue had been spent by the period under review on recurrent activities such as under taking water quality tests and supervision of water sources. Development expenditure performance stood at 100% and 0% for domestic and donor development respectively. This was a continuation of government policy to release all development grants by end of March. The development grant had been spent mainly on design works for gravity flow scheme projects and payment of previous bills.

By the end of the quarter under review, the department has spent 147% of her quarterly budget. The high performance was attributed to high performance on non-wage comprising of local revenue and sector non-wage as balance carried forward from the previous quarter and payment of previous bills and contractors undertaking major capital projects under domestic development

Unspent balance: The department had spent all its revenue allocation by the end of the FY 2017/18

Reasons for unspent balances on the bank account

There was no unspent balance on the account

Highlights of physical performance by end of the quarter

The key projects under taken during the quarter include;

- Design of Kaswa gravity flow scheme
- Construction of Ibuga-Bigandao solar powered supply
- Supervision of Mubuku irrigation scheme Phase 2
- Rehabilitation of Muroho gravity flow scheme
- Rehabilitation of Nyabisusi water supply system
- Rehabilitation of Kalamya water supply system
- Rehabilitation of 10 boreholes across the district

Vote:521 Kasese District

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*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	301,102	645,492	214%	75,276	95,779	127%
District Unconditional Grant (Wage)	151,168	151,168	100%	37,792	37,792	100%
Locally Raised Revenues	60,000	62,904	105%	15,000	32,828	219%
Multi-Sectoral Transfers to LLGs_NonWage	75,424	54,866	73%	18,856	21,531	114%
Other Transfers from Central Government	0	362,044	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,510	14,510	100%	3,628	3,628	100%
Development Revenues	638,048	188,777	30%	159,512	67,471	42%
District Discretionary Development Equalization Grant	9,190	9,465	103%	2,298	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,157	112,649	400%	7,039	67,471	958%
Other Transfers from Central Government	600,701	66,663	11%	150,175	0	0%
Total Revenues shares	939,151	834,269	89%	234,788	163,250	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,168	151,168	100%	37,792	37,792	100%
Non Wage	149,934	494,324	330%	37,484	60,889	162%
Development Expenditure						
Domestic Development	638,048	188,777	30%	159,512	70,597	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	939,151	834,269	89%	234,788	169,278	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:521 Kasese District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

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

During the period July 2017 to June 2018 revenue performance was at 89% against the budget for FY 2017/18. Specifically non-wage performance stood at 100.8% mainly attributed to the fact funds UWA revenue sharing were allocated as non-wage with no budget yet a development budget had been provided for 2017/18.

Wage revenue performance was 100% as part of government policy to prioritize payment of all salaries for staff by end of every month.

Development revenue performance was 29.6% by the end of July 2018 mainly due to under budgeting by LLGs under DDEG yet resources were allocated from DDEG for various activities during the period under review. 2) Also all revenues projected under UWA revenue sharing had not yet been realized by the end of June 2018.

During the quarter under review, revenue performance was at 70% against the quarterly budget. Non wage performance was 154.7% because only 2 LLGs had realized revenues under UWA yet the budget had projected all beneficiary LLGs would receive. Development performed at 42.3% during the quarter because all development DDEG had been realized by end of March 2018 and also UWA made no release during this period. 2) more funding was allocated at LLG level as development to fund DDEG livelihood groups whose appraisal processes had been completed 3) more than planned LR was realized by the budget desk to procure seedling for district tree mother nursery.

Expenditure Performance:

Between the period July 2017 and June 2018, the department expenditure performance was at 89% against the budget. Specifically wage expenditure performance stood at 100% as a fulfillment of government policy on salary prioritization. Non wage expenditure performed at 330% against the budget for FY 2017/18. This was mainly because no budget had been provided for UWA revenue sharing funds as OGT yet releases were made by UWA during the period under review. some of recurrent activities included supporting the tree mother nursery at the district headquarters. Development expenditure performed at 30% against the budget because UWA funds had erroneously been budgeted as development yet during implementation funds had been allocated as non wage.

During the quarter, over all expenditure performance stood at 72% against the budget. Wage expenditure performance was 100%, non-wage performance at 162% against the quarterly budget as a result of spending balances carried forward from previous quarters on activities. Development performance was 44% against budget due to spending revenues carried forward from previous quarters.

Unspent Balance:

There was no unspent balance by the end of the FY 2017/18

Reasons for unspent balances on the bank account

There was no unspent balance by the end of the FY 2017/18

Vote:521 Kasese District**Quarter4**

Highlights of physical performance by end of the quarter

- 16 staff paid salaries at the head quarters
- 2 performance review of projects conducted in the sub counties of Nyakiyumbu, Isango, KMC, Maliba, Muhokya, Karusandara, Munkunyu
- 1 assessment on status of departmental assets in the field conducted
- 1 workshop for Mubuku-Nyamwamba Water Users' Association on sustainable of the catchment conducted
- Monthly water and electricity bills paid at the head quarters
- 1 awareness meetings on climate change adaptation and mitigation at the head quarters
- 4 quarterly travels to MDAs in Kampala
- 2 monitoring review visit across the district
- 1 training conducted on renewable energy
- 2 LLG received UWA funds
- Conducted training of 120 men and women to restore Katehe wetland
- Supported establishment of one agro-forestry demonstration/farm
- Supported demarcation of 5 (ha) of Katehe wetland
- Trained 100 community members (men and women) in Forest protection & Management
- Carried out 10 monitoring and compliance surveys/inspections for forestry compliance
- Supported demarcation of 1km of the banks of River Nyamwamba

Vote:521 Kasese District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,782	1,077,778	167%	160,945	149,061	93%
District Unconditional Grant (Wage)	342,228	342,228	100%	85,557	85,557	100%
Locally Raised Revenues	55,000	33,864	62%	13,750	12,684	92%
Multi-Sectoral Transfers to LLGs_NonWage	93,921	60,909	65%	23,480	12,662	54%
Other Transfers from Central Government	0	488,145	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	152,633	152,633	100%	38,158	38,158	100%
Development Revenues	2,267,654	570,558	25%	566,914	178,338	31%
District Discretionary Development Equalization Grant	15,190	6,228	41%	3,798	0	0%
External Financing	839,372	196,561	23%	209,843	148,273	71%
Multi-Sectoral Transfers to LLGs_Gou	40,777	129,727	318%	10,194	30,065	295%
Other Transfers from Central Government	1,372,316	238,043	17%	343,079	0	0%
Total Revenues shares	2,911,436	1,648,336	57%	727,859	327,399	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,228	342,228	100%	85,557	85,557	100%
Non Wage	301,554	274,711	91%	75,388	85,113	113%
Development Expenditure						
Domestic Development	1,428,283	135,955	10%	357,071	30,065	8%
Donor Development	839,372	196,561	23%	209,843	148,273	71%
Total Expenditure	2,911,437	949,454	33%	727,859	349,007	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		460,839				
Development Balances						
		238,043	42%			

Vote:521 Kasese District**Quarter4**

Domestic Development	238,043		
Donor Development	0		
Total Unspent	698,882	42%	

Vote:521 Kasese District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance:

During the period July 2017-June 2018, overall revenue performance stood at 52% against the budget for FY 2017/18. Wage performed at 100% as part of government policy to pay salaries for staff promptly.

Non wage performance was high at 243.9% mainly because allocations for YLP and UWEP projects was erroneously indicated as recurrent OGT yet a development budget was available.

Performance for the development revenues during the period under review especially donor UNICEF funds was at 18.6%. The poor performance was as a result of the failure by UNICEF to release funds to the department as planned due to low collections from major donors around the world. 2) Also funds from Uganda Women Fund and the Youth Livelihood Programme has been reported as non-wage recurrent yet the budget was provided as development in the 1st and 2nd quarters hence the low performance for OGT. 3) performance for multi sectoral transfers was high against the budget because LLGs allocated significant DDEG resources to the department despite many of them having smaller budgets in that area. 4) at the department level, DDEG development realization was poor because of prioritization of service delivery projects such as the maternity ward and mini irrigation scheme construction.

During the quarter, revenue overall performance was 25% against the quarterly budget. Wage performance was at 100% as part of government policy to pay salaries for staff by the end of the month. Non wage performed at 84.2% mainly because LLGs allocated less resources to Community development as a result of poor local revenue performance given the seasonal of revenues. Development revenue performed at 5.3% mainly attributed to the inadequate donor disbursements against the budget because the LG has no control over disbursements. Also there were no releases for YLP and and UWEP budgeted as development because the funds had been released in the period January to March 2018.

Expenditure Performance:

By the end of June 2018, the department had spent only 53.4% of the total releases. Only 37.3% of the non wage revenues had been spent during the period July 2017 to June 2018 because YLP and UWEP groups were still being trained on how to utilize resources sustainably. All wage revenues had been spent during the period under review while 100% of the development revenues received during the quarter had been spent by the end of June 2018.

During the period under review April to June 2018 100% of the wage release to the department had been spent on salaries for staff at headquarters and community development officers at the LLGs. During the same period, non wage performance was at 134% on recurrent activities such as FAL monitoring, probation issues and support to PWD groups due to revenues brought forward from previous quarters being spent in quarter four. 100% of the development release consisting of DDEG funds at the LLG level was spent because the process to appraise and transfer funds to groups had been concluded hence expenditure on low income groups was effected.

Un spent balance:

All wage resources had been spent by the end of June 2018. NW unspent of Ushs 460,839,000 as Youth livelihood and Women Entrepreneurship Programme funds which were yet to be disbursed to groups in the first quarter of the FY 2018/19 since appraisal were on going. Shs. 238,043,000 budgeted as development revenue of YLP and UWEP unspent as funding to groups that were being appraised.

Reasons for unspent balances on the bank account

Vote:521 Kasese District**Quarter4**

Non Wage unspent of Ushs 460,839,000 as Youth livelihood and Women Entrepreneurship Programme funds which were yet to be disbursed to groups in the first quarter of the FY 2018/19 since appraisal were on going. Shs. 238,043,000 budgeted as development revenue of YLP and UWEP un spent as funding to groups that were being appraised.

Highlights of physical performance by end of the quarter

The key outputs of the sector during the period under review were as follows:

- Thirty six staff salaries paid at district headquarter
- 28 LLGs supported with funds for following PWDs
- 13 PWDs supported with funds for medical rehabilitation
- 6 PWDs supported with funds for procuring assertive devices
- Twenty two adult instructors trained in Bukonzo west constituency
- Three hundred sixty members of women interest groups trained in the operations of UWEP
- Twelve field visits conducted to monitor and evaluate the implementation of UWEP district wide
- Three groups of PWDs supported with funds for starting income generating projects
- Thirty women leaders trained in lobbying and advocacy

Vote:521 Kasese District

Quarter4

*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	294,622	209,241	71%	73,655	15,900	22%
District Unconditional Grant (Non-Wage)	39,981	58,490	146%	9,995	3,490	35%
District Unconditional Grant (Wage)	49,641	49,640	100%	12,410	12,410	100%
Locally Raised Revenues	205,000	101,112	49%	51,250	0	0%
Development Revenues	181,050	206,540	114%	45,263	75,000	166%
District Discretionary Development Equalization Grant	30,550	131,540	431%	7,638	0	0%
Other Transfers from Central Government	150,500	75,000	50%	37,625	75,000	199%
Total Revenues shares	475,672	415,781	87%	118,918	90,900	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,641	49,640	100%	12,410	12,410	100%
Non Wage	244,981	159,601	65%	61,245	33,346	54%
Development Expenditure						
Domestic Development	181,050	206,540	114%	45,263	75,476	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,672	415,781	87%	118,918	121,232	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:521 Kasese District**Quarter4**

Revenue Performance:

By the end of June 2018, revenue performance stood at 87% against the budget for the FY 2017/18. Wage performed at 100% against the budget as a result of government commitment to pay salaries while Non wage performance was at 65%. The low performance in Non wage was mainly attributed to the following factors: 1) there was a low realization of local revenue at the district that led to less local revenue of 49% against the budget for the FY 2017/18 being allocated by the budget desk.

The development revenue performed at 114% against the budget. DDEG allocation to the department performance was 4315 as a result of under budgeting for retooling for the district and the need to clear previous LED projects implemented in FY 2016/17. However, there was low realization of revenues under OGT Luwero - Rwenzori special micro projects from OPM which performed at 50% due to inadequate funding to the programme.

During the quarter under review, revenue performance against the quarterly plan was at lowest of 76% mainly due to 1) non-allocation of locally raised revenues to the department. 2) Non realization of DDEG in the quarter due to the fact all development grants come in the first three quarters and all special micro projects from OPM OGT was realized in the period under review. There was also less allocation of non-wage in the period under review.

Expenditure Performance:

During the period July 2017 to June 2018, wage expenditure performance stood at 100% against the budget. Wage releases were allocated to the payment of staff salaries. Non wage expenditure performance was at 65% against the budget. Non-wage revenues were spent on recurrent activities such as the budget conference for FY 2018/19 and orienting on the new PBS. Development expenditure performance was high at 114% against the budget. This was because of under budgeting for retooling and clearing of the previous bills on LED projects implemented in the FY 2016/17.

Unspent balance:

There was no unspent balance by the end of the FY 2017/18

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- One 3rd Quarter report 2017/18 prepared and submitted to MoFPED, OPM and MOLG Kampala
- 2 travels to Kampala on consultations at MoFPED and MOLG undertaken
- Final Budget 2018/19 and final form B 2018/19 prepared and submitted to MoFPED Kampala
- 3 follow up monitoring visits organized across the district
- 5 low income groups from Kasese Municipality and Kyabarungira Sub County supported with funds to enhance household income
- 3 coffee nursery groups supported to multiply coffee seedlings in Bugoye, Kyarumba and Kitswamba S/Cs

Vote:521 Kasese District

Quarter4

*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	240,875	186,519	77%	60,219	81,888	136%
District Unconditional Grant (Non-Wage)	25,000	22,168	89%	6,250	5,000	80%
District Unconditional Grant (Wage)	69,239	69,239	100%	17,310	17,310	100%
Locally Raised Revenues	45,000	24,089	54%	11,250	8,937	79%
Multi-Sectoral Transfers to LLGs_NonWage	101,636	71,023	70%	25,409	50,641	199%
Development Revenues	6,873	0	0%	1,718	0	0%
District Discretionary Development Equalization Grant	6,873	0	0%	1,718	0	0%
Total Revenues shares	247,748	186,519	75%	61,937	81,888	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,239	69,239	100%	17,310	17,310	100%
Non Wage	171,636	117,279	68%	42,909	64,578	151%
Development Expenditure						
Domestic Development	6,873	0	0%	1,718	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,748	186,518	75%	61,937	81,888	132%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:521 Kasese District**Quarter4**

Revenue Performance:

During the period July 2017-June 2018, the department relatively performed at 75% against the budget for FY 2017/18. Wage performance was at 100% because of continued government commitment to pay salaries. Non wage performance stood at 68% against the budget for the FY 2017/18, this was mainly attributed to: 1) Low realization of non-wage allocation to the sector. Development revenue performance was 0% because no allocation of the DDEG grant for monitoring by the budget desk because resources were concentrated on completion of service delivery projects.

Between the period April-June 2018, the quarterly department budget performance stood at 132% against the planned budget for the quarter. The high performance was mainly due to prioritizing audit activities by urban authorities of Katwe Kabatoro, Hima, Kinyamaseke, Mpondwe Lhubiriha and Rugendabara hence significant allocations to audit, an increase in non-wage allocation to the department majorly in the lower local governments

Expenditure Performance:

By the end of 30th June 2018, expenditure on wage performed at 100% against the budget. Revenues were on spent on payment of staff salaries. Non wage expenditure performance stood at 68% against the budget. Non-wage resources realized were spent on recurrent activities including audit of schools, departments and health facilities. The low performance was attributed to a poor realization of local revenue both at district and LLGs and as such allocated less local revenue to the department. Both district and urban authorities also allocated less non-wage to the department. There was no expenditure on development because there was no realization.

During the quarter, the most urban authorities allocated more 199% of the non-wage against the quarterly plan to prioritize on audit of all sectors since it was towards the end of the financial year

Unspent balance:

There was only shs. 1,000 unspent balance under non-wage to cater for bank fees.

Reasons for unspent balances on the bank account

There was only shs. 1,000 unspent balance under non-wage to cater for bank fees.

Highlights of physical performance by end of the quarter

Vote:521 Kasese District**Quarter4**

All projects implemented in the FY 2016/17 and 2017/18 monitored.

Selected health centres and schools in Bukonzo and Busongora counties audited

-1 Audit for 24 LLGs of Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Mpondwe Lhubiriha, Kisinga-Kagando, Rugendabara, Hima, Kinyamaseke and , Katwe kabatoro, conducted

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

Vote:521 Kasese District

Quarter4

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

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

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

Vote:521 Kasese District

Quarter4

Vote:521 Kasese District

Quarter4

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Logistical problems for example Lack of vehicles to facilitate district officials for field visits. Inadequate of office space as offices are scattered at district headquarters					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing as more town councils as being created Some pension files take long to be approved at the Ministry of Public Service					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding that does not match Increased staff demands for training increasing demands from elected leaders for capacity building					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Logistical challenges as most District vehicles are grounded					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most Lf LGs have not impressed digital communication because they depend of private internet cafes for services					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some Staff donot pick their payslips in time					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for increased demand for digital communication services					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in procurement processes leads to low funds absorption rate Political interference in the tendering process of revenue centres leads to low revenue collections					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	1,080,745	1,080,744	100 %		270,185
<i>Non-Wage Reccurent:</i>	3,391,648	3,296,165	97 %		703,185
<i>GoU Dev:</i>	80,884	57,705	71 %		29,638
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,553,276	4,434,614	97.4 %		1,003,008

Vote:521 Kasese District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money not enough torun all activities in the sector. Late release of money from Central Government IFMS takes long to make payments					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate information on properties for valuation					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central government has aligned the local government planning cycle with the Public Finance Management Act which has greatly enhanced efficiency in budget implementation					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Court cases which are abit complicated in predicting how they will impact on the budget implementation					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The preparation of final accounts is still manual. Government should urgently computerize the systems to the creation of the final accounts					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Power outages affect functionality of the IFMS inflastructure					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>157,692</i>	<i>157,692</i>	<i>100 %</i>	<i>39,423</i>
<i>Non-Wage Reccurent:</i>	<i>384,928</i>	<i>339,789</i>	<i>88 %</i>	<i>46,957</i>
<i>GoU Dev:</i>	<i>6,873</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>549,493</i>	<i>497,481</i>	<i>90.5 %</i>	<i>86,380</i>

Vote:521 Kasese District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funding					
-Late submission of reports to committees for discussion					
-Increased number of council members that leads to pressure at council time					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funding					
-Poor compilation of bid documents					
-Lack of compliance by the tenderers					
-PPDU polices that from time to time					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funding					
-Non response by the center on submissions of the department recommendations					
-Lack of sensitization about land at community level					
-Frequent change of government polices					
-					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funding					
-Lack of official means of transport					
-Un timely response to the recommendation by the executive					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138207 Standing Committees Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Un planned committees in the course of quarter that heavily affects the budged
- Late releases of funds/IFMS delays
- Un necessary travels and monitoring by the council members
-

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>21,050</i>	<i>21,052</i>	<i>100 %</i>	<i>5,263</i>
<i>Non-Wage Reccurent:</i>	<i>871,280</i>	<i>770,907</i>	<i>88 %</i>	<i>191,837</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>892,330</i>	<i>791,959</i>	<i>88.8 %</i>	<i>197,100</i>

Vote:521 Kasese District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Inadequate means of transport for extension staff -Inadequate extension workers in some of the service delivery sub counties -Low adoption rate to new improved technologies due to poo mindset -Land fragmentation is rampant coupled with a mountainous terrain -Adverse climatic conditions which have changed the pattern of seasons 					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Inadequate extension workers across the district -Adverse effects of climate change which have led to changes in planting seasons -Inadequate means of transport for the department 					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Low levels of adoption by farmers to improved technologies -Effects of adverse climate changes resulting into changed seasons for planting -inadequate transport facilities at the district and LLGs 					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Over fishing which led to reduced fish stocks -Smugglers of fish are rampant despite the ban on under age fishing -Inadequate transport facilities 					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Inadequate transport means for the section -Inadequate extension staff for all livestock sub counties 					
Capital Purchases					

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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
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate means of transport					
Weak management structures for SACCOs					
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>778,462</i>	<i>778,462</i>	<i>100 %</i>		<i>263,353</i>
<i>Non-Wage Reccurent:</i>	<i>171,606</i>	<i>512,209</i>	<i>298 %</i>		<i>285,192</i>
<i>GoU Dev:</i>	<i>464,657</i>	<i>509,926</i>	<i>110 %</i>		<i>278,957</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,414,725</i>	<i>1,800,597</i>	<i>127.3 %</i>		<i>827,501</i>

Vote:521 Kasese District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Health facilities were all monitored and supervised, low staffing levels and stockout of some essential medicines.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The costs of construction, monitoring and inspection are high because the areas are heard to reach.					
Programme : 0882 District Hospital Services					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	6,597,559	6,597,559	100 %		1,649,390
<i>Non-Wage Reccurent:</i>	1,656,256	1,235,427	75 %		306,339
<i>GoU Dev:</i>	301,130	206,596	69 %		146,316
<i>Donor Dev:</i>	980,504	327,727	33 %		182,785
<i>Grand Total:</i>	9,535,449	8,367,309	87.7 %		2,284,830

Vote:521 Kasese District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The mountainous terrain of the district increases the cost of construction of some schools which affects availability of classrooms in most hard to reach areas					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Low motivation among teachers which affects the level of performance in exams -Inadequate participation of parents in decision making at school level					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate transport means to supervise the vast district					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate transport means to traverse the vast district					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate transport means					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate sports inflastructure in form fields at schools and the manpower to train pupils is also lacking					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>23,662,763</i>	<i>24,219,635</i>	<i>102 %</i>	<i>6,472,563</i>
<i>Non-Wage Reccurent:</i>	<i>4,296,596</i>	<i>4,394,390</i>	<i>102 %</i>	<i>1,508,256</i>
<i>GoU Dev:</i>	<i>1,266,058</i>	<i>1,246,337</i>	<i>98 %</i>	<i>922,226</i>
<i>Donor Dev:</i>	<i>301,280</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,526,697</i>	<i>29,860,363</i>	<i>101.1 %</i>	<i>8,903,045</i>

Vote:521 Kasese District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constant breakdown of road equipments hinder operation of road works across the district.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor road maintenance: The long procurement process affects timely payment of road gangs					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds hinders road works in Urban councils					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent flood at the river channel affects construction works					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenues to facilitate the ongoing construction works alongside competing priorities					

Vote:521 Kasese District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Money for mechanical imprest Vs Constant breakdown of equipment, Machinery and furniture does not favour performance					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,856	76,856	100 %		19,214
<i>Non-Wage Reccurent:</i>	2,644,610	2,508,337	95 %		847,209
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,721,466	2,585,193	95.0 %		866,423

Vote:521 Kasese District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget allocation to the out put.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reasons for over performance: construction support supervisions for projects constructed by development partners (JTX)					
Challenges; • Steep and mountainous terrain of the district. • Continued reduction of source yileds					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: challenges; non functionality of water user committees none payment of user fees					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: challenges; None payment of user fees reluctance of hand pump mechanics on repairs response limited time of hand pump mechanics allocated to repairs of water sources financial expectations of some water user members political pronouncements on water usage and maintenance.					

Vote:521 Kasese District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenges; Limited budget allocations decreasing water source yields political pronouncements on operation and maintainance fees					
<i>Total For Water : Wage Rect:</i>	39,687	39,687	100 %		9,922
<i>Non-Wage Reccurent:</i>	53,536	129,666	242 %		63,526
<i>GoU Dev:</i>	549,202	549,202	100 %		232,797
<i>Donor Dev:</i>	190,500	0	0 %		0
<i>Grand Total:</i>	832,925	718,555	86.3 %		306,245

Vote:521 Kasese District

Quarter4

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 098372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Most sub counties are hilly and mountainous making movement difficult The department lack a vehicle to enable movement				
Output : 098375 Non Standard Service Delivery Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>151,168</i>	<i>151,168</i>	<i>100 %</i>	<i>37,792</i>
<i>Non-Wage Reccurent:</i>	<i>74,510</i>	<i>439,408</i>	<i>590 %</i>	<i>39,358</i>
<i>GoU Dev:</i>	<i>609,891</i>	<i>76,128</i>	<i>12 %</i>	<i>3,125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>835,569</i>	<i>666,704</i>	<i>79.8 %</i>	<i>80,275</i>

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Departmental vehicle suffered regular breakdowns due to old age and hence this has affected operations. -donor funds especially under unicef are not under the direct control of the district which affects when and how funds are utilized					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department does not have a fund to transport and follow up children in the remand home					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources to meet the ever increasing demand for Social Rehabilitation services					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Reducing number of people that attend community meetings because of being used to handouts from development partners like NGOs.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over reliance on volunteer instructors affects the quality of service delivery All CDOs don't have motorcycles to enable them effectively monitor the programme					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds for following groups supported under UWEP to ensure enhanced efficiency of the same and recovery of UWEP funds
Late release of UWEP funds, which culminates into late disbursement of the same to women groups

Output : 108108 Children and Youth Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited budget to monitor and evaluate youth activities and projects in the district

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds to facilitate following up of groups supported under the PWDs special grant
Limited funds to meet the needs of PWDs for starting and operating IGAs

Output : 108111 Culture mainstreaming

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Reasons for over/under performance: None

Output : 108112 Work based inspections

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Reasons for over/under performance: -Overwhelming number of workplaces that cannot be reached given the limited resource envelope

Output : 108113 Labour dispute settlement

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Reasons for over/under performance: None realization of resources to implement planned activities

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: None realization of fourth quarter funds

Capital Purchases

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 : 108172 Administrative Capital					
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Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	342,228	342,228	100 %		85,557
<i>Non-Wage Reccurent:</i>	207,633	213,802	103 %		72,450
<i>GoU Dev:</i>	1,387,506	6,228	0 %		0
<i>Donor Dev:</i>	839,372	196,561	23 %		148,273
<i>Grand Total:</i>	2,776,739	758,819	27.3 %		306,280

Vote:521 Kasese District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Reasons for over/under performance:		Late submission of reports and budgets by user departments including LLGs affects completion and submission timelines			
Output : 138302 District Planning					
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Reasons for over/under performance:		Poor network affects by service providers such as MTN affects the speed of preparation of planning documents and reports hence affecting submission deadlines. Also system erros inherrent in the PBS affects completion			
Output : 138303 Statistical data collection					
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Reasons for over/under performance:		Delays in submission of data from departments. The sequence of undertaking household surveys by UBOS is long meaning data updates are not frequent			
Output : 138304 Demographic data collection					
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Reasons for over/under performance:		Lack of a uniform format to allow data entrants to capture data early enough given the huge amount of information for the PBS			
Output : 138305 Project Formulation					
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Reasons for over/under performance:					
Output : 138306 Development Planning					
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Reasons for over/under performance:		-The current version of the Public Finance Management Act 2015 and harmonized planning guidelines are far from reality especially in view of the local government practical situation			
Output : 138307 Management Information Systems					
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Reasons for over/under performance:

Output : 138308 Operational Planning

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Reasons for over/under performance:

The LG Assessment results are not in practise used to reward well performing LGs. Aslo the 2016/17 LG Assessment did not include LLGs which are key service delivery points in government

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

The good practices from monitoring reports are discussed in the monthly meetings of the technical planning committee. The district has also innovated better coordination with development partners where joint meetings are held on a quarterly basis

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

Sustainability of low income group projects is challenging given the un favourable economic conditions

<i>Total For Planning : Wage Rect:</i>	<i>49,641</i>	<i>49,640</i>	<i>100 %</i>	<i>12,410</i>
<i>Non-Wage Reccurent:</i>	<i>244,981</i>	<i>159,601</i>	<i>65 %</i>	<i>33,346</i>
<i>GoU Dev:</i>	<i>181,050</i>	<i>206,540</i>	<i>114 %</i>	<i>75,476</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>475,672</i>	<i>415,781</i>	<i>87.4 %</i>	<i>121,232</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					
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Reasons for over/under performance: The departmental vehicle is grounded therefore the department can not run smoothly.					
Output : 148202 Internal Audit					
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Reasons for over/under performance: Inedquate staffing levels					
<i>Total For Internal Audit : Wage Rect:</i>	69,239	69,239	100 %		17,310
<i>Non-Wage Reccurent:</i>	70,000	46,256	66 %		13,937
<i>GoU Dev:</i>	6,873	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	146,112	115,495	79.0 %		31,247

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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				753,687	69,232
Sector : Education				590,252	54,542
Programme : Pre-Primary and Primary Education				467,244	25,517
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				467,244	25,517
Item : 263366 Sector Conditional Grant (Wage)					
Kanamba P/S	Kanamba	Sector Conditional Grant (Wage)		28,114	0
Karusandara P/S	Karusandara	Sector Conditional Grant (Wage)		18,114	0
Karusandara SDA P/S	Karusandara	Sector Conditional Grant (Wage)		98,114	0
Kenyange Muslim P/S	Karusandara	Sector Conditional Grant (Wage)		98,114	0
Kibugha P/S	Kibuga	Sector Conditional Grant (Wage)		98,114	0
Kyalanga P/S	Kyalanga	Sector Conditional Grant (Wage)		98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanamba P/S	Kanamba	Sector Conditional Grant (Non-Wage)		5,559	6,580
Karusandara P/S	Karusandara	Sector Conditional Grant (Non-Wage)		4,966	3,498
Karusandara SDA P/S	Karusandara	Sector Conditional Grant (Non-Wage)		4,966	4,290
Kenyange Muslim P/S	Karusandara	Sector Conditional Grant (Non-Wage)		4,642	2,556
Kibugha P/S	Kibuga	Sector Conditional Grant (Non-Wage)		3,891	3,647
Kyalanga P/S	Kyalanga	Sector Conditional Grant (Non-Wage)		4,538	4,946
Programme : Secondary Education				123,008	29,025
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				123,008	29,025
Item : 263366 Sector Conditional Grant (Wage)					
Karusandara Seed SS	Karusandara	Sector Conditional Grant (Wage)		78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Karusandara Seed SS	Karusandara	Sector Conditional Grant (Non-Wage)		44,883	29,025

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Sector : Health			13,435	14,691
Programme : Primary Healthcare			13,435	14,691
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanamba HC III	Karusandara Kanamba HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	9,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karusandara HC III	Karusandara Karusandara HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Sector : Water and Environment			150,000	0
Programme : Rural Water Supply and Sanitation			150,000	0
Capital Purchases				
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction of Karusandara Solar Powered GFS	Karusandara Karusandara	Sector Development Grant	150,000	0
LCIII : Muhokya			1,079,716	327,501
Sector : Education			1,021,955	109,854
Programme : Pre-Primary and Primary Education			868,657	79,703
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			847,657	58,715
Item : 263366 Sector Conditional Grant (Wage)				
Bibwe P/S	Kirembe	Sector Conditional Grant (Wage)	48,114	0
Busara P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Kahendero P/S	Kahendero	Sector Conditional Grant (Wage)	98,114	0
Kibiri P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Kyamiza P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Kyapa P/S	Nyamirami	Sector Conditional Grant (Wage)	98,114	0
Kyemize P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Muhokya P/S	Muhokya	Sector Conditional Grant (Wage)	98,114	0
Nyamirami P/S	Nyamirami	Sector Conditional Grant (Wage)	38,114	0

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Rwabitoke P/S	Kibiri	Sector Conditional Grant (Wage)	18,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busara P/S	Kibiri	Sector Conditional Grant (Non-Wage)	5,878	4,718
Kahendero P/S	Kahendero	Sector Conditional Grant (Non-Wage)	5,878	3,512
Kibiri P/S	Kibiri	Sector Conditional Grant (Non-Wage)	6,144	6,830
Kyamiza P/S	Kibiri	Sector Conditional Grant (Non-Wage)	5,337	6,188
Kyapa P/S	Nyamirami	Sector Conditional Grant (Non-Wage)	6,413	7,272
Kyemize P/S	Kibiri	Sector Conditional Grant (Non-Wage)	6,156	6,188
Muhokya P/S	Muhokya	Sector Conditional Grant (Non-Wage)	6,144	6,459
Nyamirami P/S	Nyamirami	Sector Conditional Grant (Non-Wage)	5,998	5,859
Rwabitoke P/S	Kibiri	Sector Conditional Grant (Non-Wage)	3,714	5,317
Bibwe P/S	Kirembe Bibwe P/S	Sector Conditional Grant (Non-Wage)	4,858	6,373
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	20,988
Item : 312101 Non-Residential Buildings				
Construct 5-stance latrine at Kahendero P/S	Kahendero Kahendero	Sector Development Grant	21,000	20,988
Programme : Secondary Education			153,298	30,151
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,298	30,151
Item : 263366 Sector Conditional Grant (Wage)				
Muhokya SS	Muhokya	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busara High School	Kibiri	Sector Conditional Grant (Non-Wage)	47,021	19,395
Muhokya Parents SS	Muhokya	Sector Conditional Grant (Non-Wage)	28,152	10,756
Sector : Health			57,761	217,647
Programme : Primary Healthcare			57,761	217,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,761	66,051
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kibiri HC II	Kibiri Kibiri HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Muhokya HC III	Muhokya Muhokya HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Nyamirami HC IV	Nyamirami Nyamirami HC IV	Sector Conditional Grant (Non-Wage)	46,864	53,542
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	151,596
Item : 312102 Residential Buildings				
Routine inspection for the construction of a matenet ward at Nyamirami HC IV	Nyamirami	District Discretionary Development Equalization Grant	0	5,280
Construction of maternity ward at Nyamirami HC IV	Nyamirami Nyamirami HC IV	District Discretionary Development Equalization Grant	0	146,316
LCIII : Buhuhira			1,238,472	205,761
Sector : Works and Transport			285,506	0
Programme : District, Urban and Community Access Roads			285,506	0
Lower Local Services				
Output : District Roads Maintenance (URF)			285,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling Hima -Kihyo-Kithoma Road 12.1km	Kithoma Buhuhira	Sector Conditional Grant (Non-Wage)	285,506	0
Sector : Education			949,199	202,641
Programme : Pre-Primary and Primary Education			802,016	163,005
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			734,566	43,322
Item : 263366 Sector Conditional Grant (Wage)				
Bughendero P/S	Bughendero	Sector Conditional Grant (Wage)	48,114	0
Buhuhira P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Ibunga SDA P/S	Buhuhira	Sector Conditional Grant (Wage)	58,114	0
Kasambya SDA P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Kihyo P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Kithoma COU P/S	Kithoma	Sector Conditional Grant (Wage)	98,114	0
Minana P/S	Kasambya	Sector Conditional Grant (Wage)	98,114	0

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Ntungu P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughendero P/S	Bughendero	Sector Conditional Grant (Non-Wage)	4,230	5,560
Buhuhira P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	5,878	4,218
Ibunda SDA P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	6,122	5,281
Kasambya SDA P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	5,656	6,459
Kihyo P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	5,112	4,076
Kithoma COU P/S	Kithoma	Sector Conditional Grant (Non-Wage)	3,093	5,388
Minana P/S	Kasambya	Sector Conditional Grant (Non-Wage)	4,624	5,396
Ntungu P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	4,941	6,944
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	119,683
Item : 312101 Non-Residential Buildings				
2 Classrooms at Bughendero P/S	Bughendero Bughendero P/S	Sector Development Grant	0	62,762
Construct a 3-classroom block at Kihyo P/S	Buhuhira Kihyo P/S	Sector Development Grant	67,450	56,921
Programme : Secondary Education			147,183	39,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,183	39,637
Item : 263366 Sector Conditional Grant (Wage)				
Kithoma Peas High School	Kithoma	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kithoma Peas High School	Kithoma	Sector Conditional Grant (Non-Wage)	69,058	39,637
Sector : Health			3,767	3,119
Programme : Primary Healthcare			3,767	3,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	3,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuhira HC II	Buhuhira Buhuhira HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Bwera			576,338	963,731

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Sector : Education			570,031	958,431
Programme : Pre-Primary and Primary Education			454,559	32,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			387,109	28,234
Item : 263366 Sector Conditional Grant (Wage)				
Kasanga P/S	Kisaka	Sector Conditional Grant (Wage)	98,114	0
Kiyonga P/S	Bunyiswa	Sector Conditional Grant (Wage)	98,114	0
Kyogha P/S	Kyogha	Sector Conditional Grant (Wage)	98,114	0
Nyakabale COU P/S	Rwenguba	Sector Conditional Grant (Wage)	18,114	0
Nyamughona COU P/S	Kisaka	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga P/S	Kisaka	Sector Conditional Grant (Non-Wage)	6,724	6,837
Kyogha P/S	Kyogha	Sector Conditional Grant (Non-Wage)	5,472	5,025
Nyakabale COU P/S	Rwenguba	Sector Conditional Grant (Non-Wage)	6,553	6,566
Nyamughona COU P/S	Kisaka	Sector Conditional Grant (Non-Wage)	3,213	3,391
Kiyonga P/S	Bunyiswa Bunyiswa	Sector Conditional Grant (Non-Wage)	4,577	6,416
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	3,779
Item : 312101 Non-Residential Buildings				
Retention payment for classrooms at Nyamughona P/S	Kisaka	Sector Development , Grant	0	3,779
Construct a 2-classroom and an office at Kasanga P/S in Bwera S/C	Kisaka Kasanga P.S	Sector Development Grant	67,450	0
Retention payment for classroom construction	Kisaka Nyamughona P/S	Sector Development Grant	0	0
Retention payment for classrooms at Nyamughona P/S	Kisaka Nyamughona P/S	Sector Development , Grant	0	3,779
Programme : Secondary Education			115,472	926,418
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,472	926,418
Item : 263366 Sector Conditional Grant (Wage)				
St. Charles Voc. SS Kasanga	Kisaka	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St. Charles Voc. SS Kasanga	Kisaka	Sector Conditional Grant (Non-Wage)	37,347	926,418
Sector : Health			6,306	5,301
Programme : Primary Healthcare			6,306	5,301
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga PHC HC III	Kisaka Kasanga PHC HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
LCIII : Kitholhu			1,005,604	155,075
Sector : Education			987,172	137,895
Programme : Pre-Primary and Primary Education			843,106	95,144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			778,639	32,102
Item : 263366 Sector Conditional Grant (Wage)				
Ikobero P/S	Kitholhu	Sector Conditional Grant (Wage)	98,114	0
Kiraro P/S	Kiraro	Sector Conditional Grant (Wage)	98,114	0
Kisabu P/S	Kithobira	Sector Conditional Grant (Wage)	98,114	0
Kisebere P/S	Kiraro	Sector Conditional Grant (Wage)	98,114	0
Kithobira P/S	Kithobira	Sector Conditional Grant (Wage)	98,114	0
Kitholhu P/S	Kitholhu	Sector Conditional Grant (Wage)	31,114	0
Kyabayenze P/S	Kyabikere	Sector Conditional Grant (Wage)	48,114	0
Kyabikere P/S	Kyabikere	Sector Conditional Grant (Wage)	98,114	0
St. Peters Bulemera P/S	Kyabikere	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikobero P/S	Kitholhu	Sector Conditional Grant (Non-Wage)	3,821	2,627
Kiraro P/S	Kiraro	Sector Conditional Grant (Non-Wage)	4,880	2,888
Kisabu P/S	Kithobira	Sector Conditional Grant (Non-Wage)	4,294	5,338
Kisebere P/S	Kiraro	Sector Conditional Grant (Non-Wage)	5,265	4,239
Kithobira P/S	Kithobira	Sector Conditional Grant (Non-Wage)	4,092	2,750

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Kitholhu P/S	Kitholhu	Sector Conditional Grant (Non-Wage)	3,625	3,516
Kyabayenze P/S	Kyabikere	Sector Conditional Grant (Non-Wage)	7,512	3,735
Kyabikere P/S	Kyabikere	Sector Conditional Grant (Non-Wage)	5,589	3,959
St. Peters Bulemera P/S	Kyabikere	Sector Conditional Grant (Non-Wage)	3,537	3,050
Capital Purchases				
Output : Classroom construction and rehabilitation			64,467	63,042
Item : 312101 Non-Residential Buildings				
Construct a 2-classroom block at Kiraro P/S in Kitholhu	Kiraro Kiraro P/S	Sector Development Grant	64,467	63,042
Programme : Secondary Education			144,067	42,751
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,067	42,751
Item : 263366 Sector Conditional Grant (Wage)				
Kitholhu SS	Kyabikere	Sector Conditional Grant (Non-Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitholhu SS	Kyabikere	Sector Conditional Grant (Non-Wage)	65,942	42,751
Sector : Health			18,431	17,180
Programme : Primary Healthcare			18,431	17,180
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,431	17,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katholhu HC II	Kitholhu katholhu HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kiraro HC II	Kiraro Kiraro HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kitholhu HC III	Kitholhu Kitholhu HC III	Sector Conditional Grant (Non-Wage)	7,129	7,823
Kanyatsi HC II	Kitholhu Nabwal HCII	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Kyabarungira			870,882	102,272
Sector : Education			819,674	85,814
Programme : Pre-Primary and Primary Education			583,736	42,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			577,940	34,430
Item : 263366 Sector Conditional Grant (Wage)				

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Kabatunda SDA P/S	Kabatunda	Sector Conditional Grant (Wage)	98,114	0
Kirabaho Moslem P/S	Kirabaho	Sector Conditional Grant (Wage)	98,114	0
Kirabaho P/S	Kirabaho	Sector Conditional Grant (Wage)	28,114	0
Kirabaho SDA P/S	Kirabaho	Sector Conditional Grant (Wage)	98,114	0
Kyabarungira P/S	Kyabarungira	Sector Conditional Grant (Wage)	98,114	0
Rwesande P/S	Rwesande	Sector Conditional Grant (Wage)	58,114	0
St. Kizito P/S	Karambi	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda SDA P/S	Kabatunda	Sector Conditional Grant (Non-Wage)	5,118	5,424
Kirabaho Moslem P/S	Kirabaho	Sector Conditional Grant (Non-Wage)	2,874	4,090
Kirabaho P/S	Kirabaho	Sector Conditional Grant (Non-Wage)	3,744	3,961
Kirabaho SDA P/S	Kirabaho	Sector Conditional Grant (Non-Wage)	3,830	3,961
Kyabarungira P/S	Kyabarungira	Sector Conditional Grant (Non-Wage)	4,577	5,916
Rwesande P/S	Rwesande	Sector Conditional Grant (Non-Wage)	5,912	5,717
St. Kizito P/S	Karambi	Sector Conditional Grant (Non-Wage)	5,088	5,360
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,722
Item : 312101 Non-Residential Buildings				
Retention for classrooms at Rwesande SDA	Rwesande Rwesande SDA P/S	Sector Development Grant	0	7,722
Output : Provision of furniture to primary schools			5,796	0
Item : 312203 Furniture & Fixtures				
Procure 36 3-seater lower age wooden dual desks to Kirabaho Moslem P/S	Kirabaho Kirabaho Moslem	Sector Development Grant	5,796	0
Programme : Secondary Education			235,939	43,663
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,939	43,663
Item : 263366 Sector Conditional Grant (Wage)				
Kabatunda SDA	Kabatunda	Sector Conditional Grant (Wage)	68,125	0
Kibanzanga High School	Kabatunda	Sector Conditional Grant (Wage)	88,125	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda SDA	Kabatunda	Sector Conditional Grant (Non-Wage)	35,716	16,769
Kibanzanga High School	Kabatunda	Sector Conditional Grant (Non-Wage)	43,973	26,893
Sector : Health			51,208	16,458
Programme : Primary Healthcare			51,208	16,458
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,079	7,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwesande HC IV	Rwesande Rwesande HC IV	Sector Conditional Grant (Non-Wage)	14,079	7,068
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	9,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda HC III	Kabatunda Kabatunda HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263206 Other Capital grants				
Standard Latrine construction at Nyamirami HC IV	Kyabarungira	Sector Development Grant	30,000	0
LCIII : Rukoki			326,800	31,487
Sector : Education			309,192	16,829
Programme : Pre-Primary and Primary Education			309,192	16,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			309,192	16,829
Item : 263366 Sector Conditional Grant (Wage)				
Buhaghura P/S	Buhaghura	Sector Conditional Grant (Wage)	98,114	0
Karongo P/S	Kigoro I	Sector Conditional Grant (Wage)	98,114	0
Nyakabingo P/S	Kigoro I	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhaghura P/S	Buhaghura	Sector Conditional Grant (Non-Wage)	5,700	4,661
Karongo P/S	Kigoro I	Sector Conditional Grant (Non-Wage)	5,559	4,126
Nyakabingo P/S	Nyakabingo I	Sector Conditional Grant (Non-Wage)	3,591	8,043
Sector : Health			17,609	14,658
Programme : Primary Healthcare			17,609	14,658

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhaghura HC III	Buhaghura Buhaghura HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,302	9,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
BughalitsaHC II	Buhaghura BughalitsaHC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kigoro I HC II	Kigoro I Kigoro I HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Nyakabingo HC II	Nyakabingo I Nyakabingo HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Ihandiro			837,898	71,449
Sector : Education			823,950	61,311
Programme : Pre-Primary and Primary Education			673,692	35,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			673,692	35,564
Item : 263366 Sector Conditional Grant (Wage)				
Buhathiro P/S	Buhathiro	Sector Conditional Grant (Wage)	98,114	0
Ihandiro P/S	Bubotyo	Sector Conditional Grant (Wage)	98,114	0
Kabusongora P/S	Kihoko	Sector Conditional Grant (Wage)	98,114	0
Kamatsuku P/S	Kamatsuku	Sector Conditional Grant (Wage)	98,114	0
Kasingiri P/S	Bubotyo	Sector Conditional Grant (Wage)	48,114	0
Kibirigha P/S	Ihango	Sector Conditional Grant (Wage)	98,114	0
Muruseghe P/S	Ihango	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhathiro P/S	Buhathiro	Sector Conditional Grant (Non-Wage)	6,513	4,625
Ihandiro P/S	Bubotyo	Sector Conditional Grant (Non-Wage)	5,047	4,604
Kabusongora P/S	Kihoko	Sector Conditional Grant (Non-Wage)	4,966	6,380
Kamatsuku P/S	Kamatsuku	Sector Conditional Grant (Non-Wage)	5,559	3,926
Kasingiri P/S	Bubotyo	Sector Conditional Grant (Non-Wage)	2,358	3,740

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Kibirigha P/S	Ihango	Sector Conditional Grant (Non-Wage)	6,413	7,272
Muruseghe P/S	Ihango	Sector Conditional Grant (Non-Wage)	6,040	5,017
Programme : Secondary Education			150,258	25,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,258	25,747
Item : 263366 Sector Conditional Grant (Wage)				
Ihandiro Voc. SS	Kikyo	Sector Conditional Grant (Wage)	98,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihandiro Voc. SS	Kikyo	Sector Conditional Grant (Non-Wage)	52,134	25,747
Sector : Health			13,948	10,137
Programme : Primary Healthcare			13,948	10,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,948	10,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubothyo HC II	Bubotyo Bubothyo HC II	Sector Conditional Grant (Non-Wage)	5,090	3,119
Buhungamuyagha HC II	Ihango Buhungamuyagha HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Ihandiro HC II	Kihoko Ihandiro HC II	Sector Conditional Grant (Non-Wage)	5,090	3,119
Kikyo HC II	Kikyo Kikyo HC II	Sector Conditional Grant (Non-Wage)	0	780
LCIII : Hima Town Council			1,008,859	368,975
Sector : Works and Transport			142,334	212,335
Programme : District, Urban and Community Access Roads			142,334	212,335
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			142,334	212,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Hima Town Council	Town Zone Town Zone	Other Transfers from Central Government	142,334	212,335
Sector : Education			859,396	149,597
Programme : Pre-Primary and Primary Education			491,728	27,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			491,728	27,663
Item : 263366 Sector Conditional Grant (Wage)				

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Hima P/S	Town Zone	Sector Conditional Grant (Wage)	98,114	0
Hima Public P/S	Kendahi	Sector Conditional Grant (Wage)	98,114	0
Ibuga P/S	Town Zone	Sector Conditional Grant (Wage)	98,114	0
Kiruli SDA P/S	Town Zone	Sector Conditional Grant (Wage)	98,114	0
St. Joseph P/S Hima	Kendahi	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hima P/S	Town Zone	Sector Conditional Grant (Non-Wage)	8,357	7,714
Hima Public P/S	Kendahi	Sector Conditional Grant (Non-Wage)	7,026	4,946
Ibuga P/S	Town Zone	Sector Conditional Grant (Non-Wage)	5,163	3,904
Kiruli SDA P/S	Town Zone	Sector Conditional Grant (Non-Wage)	5,381	6,701
St. Joseph P/S Hima	Kisenyi	Sector Conditional Grant (Non-Wage)	5,233	4,397
Programme : Secondary Education			367,667	121,934
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			367,667	121,934
Item : 263366 Sector Conditional Grant (Wage)				
Hima Adventist SS	Mowlem	Sector Conditional Grant (Wage)	78,125	0
Hima Green Hill SS	Kendahi	Sector Conditional Grant (Wage)	78,125	0
Hima High School	Kendahi	Sector Conditional Grant (Wage)	88,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hima Adventist SS	Mowlem	Sector Conditional Grant (Non-Wage)	32,476	17,447
Hima Green Hill SS	Kendahi	Sector Conditional Grant (Non-Wage)	49,591	59,091
Hima High School	Kendahi	Sector Conditional Grant (Non-Wage)	41,227	45,396
Sector : Health			7,129	7,043
Programme : Primary Healthcare			7,129	7,043
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	7,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hima Gov't HC III	Mowlem Hima Gov't HC III	Sector Conditional Grant (Non-Wage)	7,129	7,043

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LCIII : Bwesumbu			1,185,066	311,284
Sector : Works and Transport			0	151,657
Programme : District, Urban and Community Access Roads			0	151,657
Lower Local Services				
Output : District Roads Maintenance (URF)			0	151,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Kyoho Bridge	Bwesumbu Kyoho	Other Transfers from Central Government	0	151,657
Sector : Education			1,040,967	91,461
Programme : Pre-Primary and Primary Education			939,500	49,961
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			869,500	45,242
Item : 263366 Sector Conditional Grant (Wage)				
Bwesumbu SDA P/S	Bwesumbu	Sector Conditional Grant (Wage)	98,114	0
Kabatunda P/S	Bwesumbu	Sector Conditional Grant (Wage)	98,114	0
Kaghandu P/S	Bwesumbu	Sector Conditional Grant (Wage)	98,114	0
Kanyangwanji P/S	Bunyamurwa	Sector Conditional Grant (Wage)	98,114	0
Kasangali P/S	Bunyamurwa	Sector Conditional Grant (Wage)	98,114	0
Kasangali SDA P/S	Kasangali	Sector Conditional Grant (Wage)	98,114	0
Kaswa P/S	Kaswa	Sector Conditional Grant (Wage)	98,114	0
Mbata SDA P/S	Mbata	Sector Conditional Grant (Wage)	98,114	0
Nyakanengo P/S	Mbata	Sector Conditional Grant (Wage)	38,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwesumbu SDA P/S	Bwesumbu	Sector Conditional Grant (Non-Wage)	4,045	6,109
Kabatunda P/S	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,098	7,208
Kaghandu P/S	Kasangali	Sector Conditional Grant (Non-Wage)	4,966	4,340
Kanyangwanji P/S	Bunyamurwa	Sector Conditional Grant (Non-Wage)	5,559	4,283
Kasangali P/S	Bunyamurwa	Sector Conditional Grant (Non-Wage)	4,660	4,925
Kasangali SDA P/S	Kasangali	Sector Conditional Grant (Non-Wage)	4,660	5,174

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Kaswa P/S	Kaswa	Sector Conditional Grant (Non-Wage)	5,283	5,845
Mbata SDA P/S	Mbata	Sector Conditional Grant (Non-Wage)	3,983	4,654
Nyakanengo P/S	Mbata	Sector Conditional Grant (Non-Wage)	5,222	2,706
Capital Purchases				
Output : Classroom construction and rehabilitation			0	4,719
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Ibunda SDA Primary School in Bwesumbu sub county	Bwesumbu Ibunda SDA P/S	Sector Development Grant	0	4,719
Output : Teacher house construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Construct a 4-twin staff house at Mbata P/S in Bwesumbu S/C	Mbata Mbata P/S	Sector Development Grant	70,000	0
Programme : Secondary Education			101,467	41,500
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,467	41,500
Item : 263366 Sector Conditional Grant (Wage)				
Bwesumbu Peas High School	Bunyamurwa	Sector Conditional Grant (Wage)	58,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwesumbu Peas High School	Bwesumbu	Sector Conditional Grant (Non-Wage)	43,342	41,500
Sector : Health			7,535	6,238
Programme : Primary Healthcare			7,535	6,238
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,535	6,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwesumbu HC II	Bwesumbu Bwesumbu HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kasangali HC II	Kasangali Kasangali HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Sector : Water and Environment			136,564	61,927
Programme : Rural Water Supply and Sanitation			136,564	61,927
Capital Purchases				
Output : Construction of piped water supply system			136,564	61,927
Item : 312104 Other Structures				
Construction of Kaswa Gravity Flow Scheme	Kaswa Kaswa	Sector Development Grant	136,564	61,927

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LCIII : Lake Katwe			1,430,885	158,042
Sector : Education			1,256,978	74,969
Programme : Pre-Primary and Primary Education			1,024,673	51,253
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,024,673	51,253
Item : 263366 Sector Conditional Grant (Wage)				
Busunga P/S	Kabirizi	Sector Conditional Grant (Wage)	98,114	0
Hamukungu P/S	Hamukungu	Sector Conditional Grant (Wage)	48,114	0
Kabirizi P/S	Kabirizi	Sector Conditional Grant (Wage)	98,114	0
Kahokya P/S	Kahokya	Sector Conditional Grant (Wage)	98,114	0
Kasenyei P/S	Kasenyei	Sector Conditional Grant (Wage)	98,114	0
Katunguru P/S	Katunguru	Sector Conditional Grant (Wage)	98,114	0
Kinyateke P/S	Kahokya	Sector Conditional Grant (Wage)	98,114	0
Mweya P/S	Mweya	Sector Conditional Grant (Wage)	98,114	0
St. Augustine Nyondo P/S	Kahokya	Sector Conditional Grant (Wage)	68,114	0
St. Francis Kighuramu P/S	Kahokya	Sector Conditional Grant (Wage)	68,114	0
St. Peters Murambi P/S	Kahokya	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunga P/S	Kabirizi	Sector Conditional Grant (Non-Wage)	5,878	4,696
Hamukungu P/S	Hamukungu	Sector Conditional Grant (Non-Wage)	4,211	3,619
Kabirizi P/S	Kabirizi	Sector Conditional Grant (Non-Wage)	4,966	2,955
Kahokya P/S	Kahokya	Sector Conditional Grant (Non-Wage)	5,878	7,222
Kasenyei P/S	Kasenyei	Sector Conditional Grant (Non-Wage)	4,599	4,061
Katunguru P/S	Katunguru	Sector Conditional Grant (Non-Wage)	4,611	4,382
Kinyateke P/S	Kahokya	Sector Conditional Grant (Non-Wage)	2,874	5,631
Mweya P/S	Mweya	Sector Conditional Grant (Non-Wage)	5,847	2,592
St. Augustine Nyondo P/S	Kahokya	Sector Conditional Grant (Non-Wage)	4,001	4,982

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St. Francis Kighuramu P/S	Kahokya	Sector Conditional Grant (Non-Wage)	4,654	4,982
St. Peters Murambi P/S	Kahokya	Sector Conditional Grant (Non-Wage)	7,903	6,130
Programme : Secondary Education			232,305	23,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			232,305	23,716
Item : 263366 Sector Conditional Grant (Wage)				
Hamukungu SS	Hamukungu	Sector Conditional Grant (Wage)	78,125	0
Lake Katwe SS	Katunguru	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamukungu SS	Hamukungu	Sector Conditional Grant (Non-Wage)	36,151	9,752
Lake Katwe SS	Katunguru	Sector Conditional Grant (Non-Wage)	39,905	13,964
Sector : Health			123,907	83,072
Programme : Primary Healthcare			123,907	83,072
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,907	28,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamukungu HC II	Hamukungu Hamukungu HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kabirizi upperHC II	Kabirizi Kabirizi upperHC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
KabiriziKatweHC II	Kabirizi KabiriziKatweHC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kahendero HC II	Hamukungu Kahendero HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kahokya HC II	Kahokya Kahokya HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kasenye HC II	Kasenye Kasenye HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Katunguru HC II	Katunguru Katunguru HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kibirizi HC II	Kabirizi Kibirizi HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Mweya HC II	Mweya Mweya HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			90,000	55,000
Item : 312102 Residential Buildings				

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Construction of staff house at Kahokya HC II in Kahokya parish-Lake Katwe Sub county	Kahokya Kahokya HC II in Kahokya parish- Lake Katwe Sub cou	District Discretionary Development Equalization Grant	90,000	55,000
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Extension of pipelinbe for Kalamya Solar Powered Water Supply System	Kahokya Kalamya	Sector Development Grant	50,000	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Settling of 1 new land dispute in Kabirizi- L.Katwe sub county	Kabirizi	District Discretionary Development Equalization Grant	0	0
LCIII : Mpondwe Lhubiriha Town Council			1,807,655	640,133
Sector : Works and Transport			123,812	204,439
Programme : District, Urban and Community Access Roads			123,812	204,439
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			123,812	204,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Mpondwe Lhubiriha TC	Nyabugando Nyabugando	Other Transfers from Central Government	123,812	204,439
Sector : Education			1,575,268	278,423
Programme : Pre-Primary and Primary Education			1,092,529	81,536
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,092,529	81,536
Item : 263366 Sector Conditional Grant (Wage)				
Bwera Church P/S	Bwera	Sector Conditional Grant (Wage)	98,114	0
Bwera Demo P/S	Nyamambuka	Sector Conditional Grant (Wage)	98,114	0
Kibwe P/S	Nyakahya	Sector Conditional Grant (Wage)	98,114	0
Kitalikibi P/S	Bwera	Sector Conditional Grant (Wage)	98,114	0

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Kyabolokya P/S	Mpondwe	Sector Conditional Grant (Wage)	98,114	0
Mpondwe P/S	Bwera	Sector Conditional Grant (Wage)	38,114	0
Mpondwe SDA P/S	Nyabugando	Sector Conditional Grant (Wage)	98,114	0
Nyabugando P/S	Kyambogho	Sector Conditional Grant (Wage)	98,114	0
Nyabugando Parents P/S	Kabuyiri	Sector Conditional Grant (Wage)	98,114	0
Nyakahya P/S	Nyakahya	Sector Conditional Grant (Wage)	98,114	0
Rusese P/S	Rusese	Sector Conditional Grant (Wage)	28,114	0
St. Comboni P/S	Rusese	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Church P/S	Bwera	Sector Conditional Grant (Non-Wage)	7,209	7,208
Bwera Demo P/S	Nyamambuka	Sector Conditional Grant (Non-Wage)	7,313	6,066
Kibwe COU P/S	Nyakahya	Sector Conditional Grant (Non-Wage)	4,819	4,989
Kitalikibi P/S	Bwera	Sector Conditional Grant (Non-Wage)	3,714	3,697
Kyabolokya P/S	Mpondwe	Sector Conditional Grant (Non-Wage)	7,231	6,601
Mpondwe P/S	Bwera	Sector Conditional Grant (Non-Wage)	7,903	10,383
Mpondwe SDA P/S	Nyabugando	Sector Conditional Grant (Non-Wage)	4,447	5,046
Nyabugando P/S	Kyambogho	Sector Conditional Grant (Non-Wage)	5,112	6,516
Nyabugando Parents P/S	Kabuyiri	Sector Conditional Grant (Non-Wage)	7,005	8,906
Nyakahya P/S	Nyakahya	Sector Conditional Grant (Non-Wage)	6,401	7,643
Rusese P/S	Rusese	Sector Conditional Grant (Non-Wage)	6,046	5,717
St. Comboni P/S	Rusese	Sector Conditional Grant (Non-Wage)	7,964	8,763
Programme : Secondary Education			482,739	196,887
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			482,739	196,887
Item : 263366 Sector Conditional Grant (Wage)				
Busara High School	Bwera	Sector Conditional Grant (Wage)	28,125	0

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Bwera SS	Bwera	Sector Conditional Grant (Wage)	128,125	0
Hill Side SS-Kyanduli	Nyamambuka	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Alliance	Bwera	Sector Conditional Grant (Non-Wage)	56,187	48,614
Bwera SS	Bwera	Sector Conditional Grant (Non-Wage)	144,000	98,896
Hill Side SS-Kyanduli	Nyamambuka	Sector Conditional Grant (Non-Wage)	48,178	49,377
Sector : Health			108,575	157,272
Programme : Primary Healthcare			6,306	5,301
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando HC III	Nyabugando Nyabugando HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
Programme : District Hospital Services			102,269	151,972
Lower Local Services				
Output : District Hospital Services (LLS.)			102,269	151,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Hospital	Mpondwe	Sector Conditional Grant (Non-Wage)	0	0
Transfer operational funds to Bwera Hospital	Bwera Bwera Hospital	Sector Conditional Grant (Non-Wage)	102,269	151,972
LCIII : Kilembe			749,623	93,701
Sector : Education			738,727	81,191
Programme : Pre-Primary and Primary Education			738,727	81,191
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			671,277	36,222
Item : 263366 Sector Conditional Grant (Wage)				
Bulimi P/S	Kibandama	Sector Conditional Grant (Wage)	98,114	0
Bunyandiko P/S	Bunyandiko	Sector Conditional Grant (Wage)	98,114	0
Buwatha P/S	Bunyandiko	Sector Conditional Grant (Wage)	98,114	0
Kibandama P/S	Kibandama	Sector Conditional Grant (Wage)	98,114	0
Kyambogho P/S	Bunyandiko	Sector Conditional Grant (Wage)	98,114	0

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Mbunga P/S	Mbunga	Sector Conditional Grant (Wage)	98,114	0
Ngangi P/S	Kibandama	Sector Conditional Grant (Wage)	18,114	0
Nyakazinga P/S	Nyakazinga	Sector Conditional Grant (Wage)	18,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimi P/S	Kibandama	Sector Conditional Grant (Non-Wage)	5,878	4,932
Bunyandiko P/S	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,878	3,840
Buwatha P/S	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,878	3,376
Kibandama P/S	Kibandama	Sector Conditional Grant (Non-Wage)	5,607	4,932
Kyambogho P/S	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,439	3,041
Mbunga P/S	Mbunga	Sector Conditional Grant (Non-Wage)	5,906	6,045
Ngangi P/S	Kibandama	Sector Conditional Grant (Non-Wage)	4,376	4,882
Nyakazinga P/S	Nyakazinga	Sector Conditional Grant (Non-Wage)	7,405	5,174
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	44,969
Item : 312101 Non-Residential Buildings				
Construct a 2-classroom block and an office at Mbunga P/S	Mbunga Mbunga P/S	Sector Development Grant	67,450	44,969
Sector : Health			10,896	12,509
Programme : Primary Healthcare			10,896	12,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	12,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalibu HC III	Kibandama Kalibu HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Mbunga HC II	Mbunga Mbunga HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Nyakatonzi			741,519	622,030
Sector : Education			741,519	622,030
Programme : Pre-Primary and Primary Education			41,519	4,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,519	4,568
Item : 263366 Sector Conditional Grant (Wage)				

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Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Wage)	38,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Non-Wage)	3,405	4,568
Programme : Secondary Education			700,000	617,462
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	617,462
Item : 312101 Non-Residential Buildings				
Construction of Classrooms, latines and admin block at Nyakatonzi Seed SS	Kisasa Nyakatonzi Seed SS	Transitional Development Grant	700,000	617,462
LCIII : Maliba			2,768,380	461,664
Sector : Works and Transport			0	50,000
Programme : District, Urban and Community Access Roads			0	50,000
Lower Local Services				
Output : District Roads Maintainence (URF)			0	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling of Maliba-Isule road	Isule Isule	Other Transfers from Central Government	0	50,000
Sector : Education			2,679,627	294,109
Programme : Pre-Primary and Primary Education			1,973,621	124,123
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,906,171	124,123
Item : 263366 Sector Conditional Grant (Wage)				
Bikone P/S	Bikone	Sector Conditional Grant (Wage)	98,114	0
Buhunga P/S	Bikone	Sector Conditional Grant (Wage)	98,114	0
Buhweza P/S	Nyangorongo	Sector Conditional Grant (Wage)	98,114	0
Bweyale	Isule	Sector Conditional Grant (Wage)	98,114	0
Isule P/S	Isule	Sector Conditional Grant (Wage)	98,114	0
Izinga P/S	Mubuku	Sector Conditional Grant (Wage)	8,114	0
Kabuyiri P/S	Nyangorongo	Sector Conditional Grant (Wage)	98,114	0
Kaghando P/S-Maliba	Isule	Sector Conditional Grant (Wage)	98,114	0

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Kamabwe P/S	Isule	Sector Conditional Grant (Wage)	45,114	0
Kampisi P/S	Katebe	Sector Conditional Grant (Wage)	98,114	0
Kateebe P/S	Nyabisusi	Sector Conditional Grant (Wage)	98,114	0
Kiruli P/S	Nyabisusi	Sector Conditional Grant (Wage)	98,114	0
Kitoko P/S	Isule	Sector Conditional Grant (Wage)	98,114	0
Kyabikuha P/S	Isule	Sector Conditional Grant (Wage)	98,114	0
Kyanya SDA P/S	Bikone	Sector Conditional Grant (Wage)	98,114	0
Mubuku Moslem P/S	Mubuku	Sector Conditional Grant (Wage)	98,114	0
Mubuku P/S	Mubuku	Sector Conditional Grant (Wage)	98,114	0
Nkaiga P/S	Buhunga	Sector Conditional Grant (Wage)	98,114	0
Nyambuko P/S	Bikone	Sector Conditional Grant (Wage)	28,114	0
Nyangorongo P/S	Nyangorongo	Sector Conditional Grant (Wage)	68,114	0
St. Johns Maliba P/S	Buhunga	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikone P/S	Bikone	Sector Conditional Grant (Non-Wage)	5,559	3,746
Buhunga P/S	Bikone	Sector Conditional Grant (Non-Wage)	5,878	4,796
Buhweza P/S	Nyangorongo	Sector Conditional Grant (Non-Wage)	5,878	5,046
Bweyale	Isule	Sector Conditional Grant (Non-Wage)	6,545	6,109
Isule P/S	Isule	Sector Conditional Grant (Non-Wage)	7,784	6,109
Izinga P/S	Mubuku	Sector Conditional Grant (Non-Wage)	4,870	3,783
Kabuyiri P/S	Nyangorongo	Sector Conditional Grant (Non-Wage)	4,966	4,846
Kaghando P/S-Maliba	Isule	Sector Conditional Grant (Non-Wage)	5,878	6,188
Kamabwe P/S	Isule	Sector Conditional Grant (Non-Wage)	3,821	7,500
Kampisi SDA P/S	Katebe	Sector Conditional Grant (Non-Wage)	5,559	5,581
Kateebe P/S	Nyabisusi	Sector Conditional Grant (Non-Wage)	6,024	7,743

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Kiruli P/S	Nyabisusi	Sector Conditional Grant (Non-Wage)	5,527	6,701
Kitoko P/S	Isule	Sector Conditional Grant (Non-Wage)	3,930	5,788
Kyabikuha P/S	Isule	Sector Conditional Grant (Non-Wage)	5,295	5,075
Kyanya SDA P/S	Bikone	Sector Conditional Grant (Non-Wage)	5,607	6,252
Mubuku P/S	Mubuku	Sector Conditional Grant (Non-Wage)	6,651	6,452
Nkaiga P/S	Buhunga	Sector Conditional Grant (Non-Wage)	5,973	8,407
Nyambuko SDA P/S	Bikone	Sector Conditional Grant (Non-Wage)	4,562	5,082
Nyangorongo P/S	Nyangorongo	Sector Conditional Grant (Non-Wage)	6,120	6,323
St. Johns Maliba P/S	Buhunga	Sector Conditional Grant (Non-Wage)	6,578	6,823
Mubuku Moslem P/S	Mubuku Mubuku Moslem P/S	Sector Conditional Grant (Non-Wage)	5,778	5,774
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	0
Item : 312101 Non-Residential Buildings				
Costruct a 2-classroom block at Buhunga P/S	Buhunga Buhunga P/S	Sector Development Grant	67,450	0
Programme : Secondary Education			706,006	169,986
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			706,006	169,986
Item : 263366 Sector Conditional Grant (Wage)				
King Jesus College	Mubuku	Sector Conditional Grant (Wage)	78,125	0
Maliba SS	Buhunga	Sector Conditional Grant (Wage)	78,125	0
Margherita SS Isule	Isule	Sector Conditional Grant (Wage)	78,125	0
Merryland SS	Mubuku	Sector Conditional Grant (Wage)	78,125	0
Mubuku Valley SS	Mubuku	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
King Jesus College	Mubuku	Sector Conditional Grant (Non-Wage)	49,591	31,341
Maliba SS	Buhunga	Sector Conditional Grant (Non-Wage)	83,249	33,962
Margherita SS Isule	Isule	Sector Conditional Grant (Non-Wage)	32,942	24,900

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Merryland SS	Mubuku	Sector Conditional Grant (Non-Wage)	65,280	31,337
Mubuku Valley SS	Mubuku	Sector Conditional Grant (Non-Wage)	84,320	48,445
Sector : Health			38,753	39,287
Programme : Primary Healthcare			38,753	39,287
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,425	8,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanya SDA HC II	Bikone Kyanya SDA HC II	Sector Conditional Grant (Non-Wage)	3,119	2,729
Maliba HC III	Buhunga Maliba HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,328	31,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
BikoneHC II	Bikone BikoneHC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Isule HC III	Isule Isule HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Mubuku Kisojo HC II	Mubuku Mubuku Kisojo HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Mubuku prison HC II	Mubuku Mubuku prison HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Mukathi HC III	Nyabisusi Mukathi HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Nyangorongo HC II	Nyangorongo Nyangorongo HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Sector : Water and Environment			50,000	78,269
Programme : Rural Water Supply and Sanitation			50,000	78,269
Capital Purchases				
Output : Construction of piped water supply system			50,000	78,269
Item : 312104 Other Structures				
Construction of Maliba Kibota GFS	Bikone Kibota	Sector Development Grant	0	78,269
Extension of pipeline for Kiruli (Nyabisusi) Solar Powered Water Supply System	Nyabisusi Nyabisusi	Sector Development Grant	50,000	0
LCIII : Mahango			1,458,896	157,168
Sector : Education			1,407,500	144,658
Programme : Pre-Primary and Primary Education			1,144,032	95,743
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,144,032	58,634
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Egidio P/S	Nyamisule	Sector Conditional Grant (Wage)	98,114	0
Buhandiro P/S	Luhiri	Sector Conditional Grant (Wage)	68,114	0
Bukumbia P/S	Kyabwenge	Sector Conditional Grant (Wage)	98,114	0
Butale P/S	Nyamisule	Sector Conditional Grant (Wage)	98,114	0
Ighanza P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Kabwarara P/S	Kyabwenge	Sector Conditional Grant (Wage)	98,114	0
Kakone P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Kibalya P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Kyamuduma P/S	Luhiri	Sector Conditional Grant (Wage)	98,114	0
Luhiri P/S	Luhiri	Sector Conditional Grant (Wage)	28,114	0
Mahango P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Nyamusule P/S	Nyamisule	Sector Conditional Grant (Wage)	28,114	0
St. Peters Kibalya P/S	Nyamisule	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Egidio P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	4,284	4,304
Buhandiro P/S	Luhiri	Sector Conditional Grant (Non-Wage)	4,339	4,461
Bukumbia P/S	Kyabwenge	Sector Conditional Grant (Non-Wage)	5,615	5,003
Butale P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	5,878	3,362
Ighanza P/S	Mahango	Sector Conditional Grant (Non-Wage)	6,061	5,852
Kabwarara P/S	Kyabwenge	Sector Conditional Grant (Non-Wage)	4,966	4,311
Kakone P/S	Mahango	Sector Conditional Grant (Non-Wage)	5,878	5,710
Kibalya	Mahango	Sector Conditional Grant (Non-Wage)	4,862	4,554
Kyamuduma P/S	Luhiri	Sector Conditional Grant (Non-Wage)	5,441	3,148
Luhiri P/S	Luhiri	Sector Conditional Grant (Non-Wage)	4,202	3,712

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Mahango P/S	Mahango	Sector Conditional Grant (Non-Wage)	4,465	4,939
Nyamusule P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	4,660	5,032
St. Peters Kibalya P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	7,903	4,247
Capital Purchases				
Output : Classroom construction and rehabilitation			0	37,109
Item : 312101 Non-Residential Buildings				
Construction of classroom block	Mahango	Sector Development Grant	0	37,109
Programme : Secondary Education			263,467	48,915
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,467	48,915
Item : 263366 Sector Conditional Grant (Wage)				
Mahango Seed SS	Mahango	Sector Conditional Grant (Wage)	98,125	0
St. Kizito Mahango	Nyamisule	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahango Seed SS	Mahango	Sector Conditional Grant (Non-Wage)	57,049	24,608
St. Kizito Mahango	Nyamisule	Sector Conditional Grant (Non-Wage)	30,169	24,307
Sector : Health			10,896	12,509
Programme : Primary Healthcare			10,896	12,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	12,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buthale HC II	Nyamisule Buthale HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Mahango HC III	Mahango Mahango HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Sector : Water and Environment			40,500	0
Programme : Rural Water Supply and Sanitation			40,500	0
Capital Purchases				
Output : Construction of piped water supply system			40,500	0
Item : 312104 Other Structures				
Construction of Nyamusule Mini GFS	Nyamisule Nyamusule	Sector Development Grant	40,500	0
LCIII : Kisinga Town Council			141,560	63,123

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Sector : Works and Transport		50,000	50,000
Programme : District, Urban and Community Access Roads		50,000	50,000
Lower Local Services			
Output : Urban paved roads Maintenance (LLS)		50,000	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)			
Transfer of URF to Kisinga-Kagando TC	Nsenyi Headquarters	Other Transfers from Central Government	50,000 50,000
Sector : Education		78,125	0
Programme : Secondary Education		78,125	0
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		78,125	0
Item : 263366 Sector Conditional Grant (Wage)			
Kisinga Voc. SS	Nsenyi	Sector Conditional Grant (Wage)	78,125 0
Sector : Health		13,435	13,123
Programme : Primary Healthcare		13,435	13,123
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)		6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kagando School of Nursing	Kagando Kagando School of Nursing	Sector Conditional Grant (Non-Wage)	6,306 5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)		7,129	7,823
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nyabirongo HC III	Nyabirongo Nyabirongo HC III	Sector Conditional Grant (Non-Wage)	7,129 7,823
LCIII : Katwe Kabatoro Town Council		945,958	588,652
Sector : Works and Transport		336,610	404,753
Programme : District, Urban and Community Access Roads		336,610	404,753
Lower Local Services			
Output : Urban paved roads Maintenance (LLS)		336,610	404,753
Item : 263367 Sector Conditional Grant (Non-Wage)			
Transfer of URF to Katwe Kabatoro TC	Kyarukara Kyarukara	Other Transfers from Central Government	336,610 404,753
Sector : Education		602,219	174,508
Programme : Pre-Primary and Primary Education		409,590	16,895

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			409,590	16,895
Item : 263366 Sector Conditional Grant (Wage)				
Jabez P/S	Kyakitale	Sector Conditional Grant (Wage)	98,114	0
Katwe Boarding P/S	Rwenjuba	Sector Conditional Grant (Wage)	98,114	0
Katwe P/S	Kyarukara	Sector Conditional Grant (Wage)	98,114	0
Katwe Quran P/S	Rwenjuba	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jabez P/S	Kyakitale	Sector Conditional Grant (Non-Wage)	4,223	3,790
Katwe Boarding P/S	Rwenjuba	Sector Conditional Grant (Non-Wage)	3,763	3,933
Katwe P/S	Kyarukara	Sector Conditional Grant (Non-Wage)	4,575	4,432
Katwe Quran P/S	Rwenjuba	Sector Conditional Grant (Non-Wage)	4,575	4,739
Programme : Secondary Education			192,628	157,614
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,628	157,614
Item : 263366 Sector Conditional Grant (Wage)				
L. Katwe Tech. Inst	Kyakitale	Sector Conditional Grant (Wage)	108,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
L. Katwe Tech. Inst	Kyarukara	Sector Conditional Grant (Non-Wage)	84,503	157,614
Sector : Health			7,129	9,390
Programme : Primary Healthcare			7,129	9,390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	9,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe HC III	Kyarukara	Sector Conditional Grant (Non-Wage)	7,129	9,390
	Katwe HC III			
LCIII : Isango			265,565	18,772
Sector : Education			258,030	12,534
Programme : Pre-Primary and Primary Education			258,030	12,534
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			258,030	12,534

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Item : 263366 Sector Conditional Grant (Wage)				
Kamukumbi P/S	Kamukumbi	Sector Conditional Grant (Wage)	98,114	0
Kyempara P/S	Kyempara	Sector Conditional Grant (Wage)	98,114	0
St. Aloysius Isango P/S	Kyempara	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi P/S	Kamukumbi	Sector Conditional Grant (Non-Wage)	5,559	4,525
Kyembara P/S	Kyempara	Sector Conditional Grant (Non-Wage)	4,673	5,210
St. Aloysius Isango P/S	Kyempara	Sector Conditional Grant (Non-Wage)	3,457	2,798
Sector : Health			7,535	6,238
Programme : Primary Healthcare			7,535	6,238
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,535	6,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi HC II	Kamukumbi	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kyempara HC II	Kyempara	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Kyarumba			1,986,924	306,582
Sector : Education			1,967,183	288,938
Programme : Pre-Primary and Primary Education			1,448,267	137,979
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,448,267	137,979
Item : 263366 Sector Conditional Grant (Wage)				
Bwitho P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Kaghema P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Kakunyu P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Kalonge Lower P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Kalonge Upper P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Kihungamiyagha P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Kihungu P/S	Kihungu	Sector Conditional Grant (Wage)	98,114	0

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Kitabona P/S	Kalonge	Sector Conditional Grant (Wage)	58,114	0
Kitabu P/S	Kitabu	Sector Conditional Grant (Wage)	98,114	0
Kyarumba P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Mughete P/S	Kitabu	Sector Conditional Grant (Wage)	98,114	0
Mughete Quran P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Wage)	98,114	0
St. Andrews P/S	Kitabu	Sector Conditional Grant (Wage)	68,114	0
St. Augustine Kitabu P/S	Kitabu	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwitho P/S	Kaghema	Sector Conditional Grant (Non-Wage)	4,846	67,392
Kaghema P/S	Kaghema	Sector Conditional Grant (Non-Wage)	5,878	4,240
Kakunyu P/S	Kalonge	Sector Conditional Grant (Non-Wage)	5,878	5,331
Kalonge Lower P/S	Kalonge	Sector Conditional Grant (Non-Wage)	6,821	4,425
Kalonge Upper P/S	Kalonge	Sector Conditional Grant (Non-Wage)	3,821	4,718
Kihungamiyagha P/S	Kaghema	Sector Conditional Grant (Non-Wage)	5,546	7,215
Kihungu P/S	Kihungu	Sector Conditional Grant (Non-Wage)	5,906	4,611
Kitabona P/S	Kalonge	Sector Conditional Grant (Non-Wage)	4,874	4,646
Kyarumba P/S	Kaghema	Sector Conditional Grant (Non-Wage)	6,498	5,802
Mughete P/S	Kitabu	Sector Conditional Grant (Non-Wage)	4,544	6,081
Mughete Quran P/S	Kalonge	Sector Conditional Grant (Non-Wage)	4,544	4,554
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	3,591	5,831
St. Andrews Nyakasojo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	5,711	3,248
St. Augustine Kitabu P/S	Kitabu	Sector Conditional Grant (Non-Wage)	8,102	9,885
Programme : Secondary Education			518,916	150,959
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			518,916	150,959

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Item : 263366 Sector Conditional Grant (Wage)				
Kyarumba Islamic	Kihungu	Sector Conditional Grant (Wage)	78,125	0
Mutanywana SS	Kaghema	Sector Conditional Grant (Wage)	78,125	0
St. Jude High School-Kyarumba	Kitabu	Sector Conditional Grant (Wage)	78,125	0
Trinity Voc. SS-Kyarumba	Kitabu	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba Islamic	Kihungu	Sector Conditional Grant (Non-Wage)	63,920	41,669
Mutanywana SS	Kaghema	Sector Conditional Grant (Non-Wage)	80,995	56,779
St. Jude High School-Kyarumba	Kitabu	Sector Conditional Grant (Non-Wage)	37,653	28,288
Trinity Voc. SS-Kyarumba	Kitabu	Sector Conditional Grant (Non-Wage)	23,849	24,223
Sector : Health			19,742	17,644
Programme : Primary Healthcare			19,742	17,644
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,613	10,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba PHC HC III	Kaghema Kyarumba PHC HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
St Francis of AssisKitabu	Kitabu St Francis of AssisKitabu	Sector Conditional Grant (Non-Wage)	6,306	5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	7,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba Gov't HC III	Kihungu Kyarumba Gov't HC III	Sector Conditional Grant (Non-Wage)	7,129	7,043
LCIII : Kisinga			1,192,033	613,502
Sector : Works and Transport			130,601	444,630
Programme : District, Urban and Community Access Roads			130,601	444,630
Lower Local Services				
Output : District Roads Maintenance (URF)			130,601	444,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion for gravelling Kajwenge-Kanyughunya-Kamuruli road 6.6km	Kajwenge Kajwenge-Kanyughunya	Other Transfers from Central Government	130,601	444,630

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Sector : Education			1,057,665	165,753
Programme : Pre-Primary and Primary Education			723,995	52,997
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			723,215	26,925
Item : 263366 Sector Conditional Grant (Wage)				
Buzira P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Kajwenge P/S	Kajwenge	Sector Conditional Grant (Wage)	98,114	0
Kalingwe P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Kamughobe P/S	Kajwenge	Sector Conditional Grant (Wage)	98,114	0
Kisinga P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Kisinga SDA P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Nsenyi P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzira P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	4,504	2,945
Kajwenge P/S	Kajwenge	Sector Conditional Grant (Non-Wage)	5,878	3,511
Kalingwe P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	3,821	3,212
Kamughobe P/S	Kajwenge	Sector Conditional Grant (Non-Wage)	5,559	3,821
Kisinga P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	6,266	5,100
Kisinga SDA P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	3,625	3,492
Nsenyi P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	6,767	4,843
Capital Purchases				
Output : Classroom construction and rehabilitation			780	26,072
Item : 312101 Non-Residential Buildings				
Completion of Kajwenge P/S 2-class room block	Kajwenge	District Discretionary Development Equalization Grant	780	26,072
Programme : Secondary Education			333,669	112,756
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			333,669	112,756
Item : 263366 Sector Conditional Grant (Wage)				

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Garama SS	Nsenyi	Sector Conditional Grant (Wage)	38,125	0
St. Theresa Girls SS	Kajwenge	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Garama SS	Nsenyi	Sector Conditional Grant (Non-Wage)	40,018	15,154
Kisinga Voc. SS	Nsenyi	Sector Conditional Grant (Non-Wage)	123,575	59,307
St. Theresa Girls SS	Nsenyi	Sector Conditional Grant (Non-Wage)	53,826	38,294
Sector : Health			3,767	3,119
Programme : Primary Healthcare			3,767	3,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	3,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiburara HC II	Nsenyi Kiburara Village	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Munkunyu			947,845	197,644
Sector : Agriculture			0	14,813
Programme : District Production Services			0	14,813
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,813
Item : 312104 Other Structures				
Payment of retention for mini irrigation scheme at Katsungiro Mini Scheme	Kacungiro Katsungiro Mini Irrigation Scheme area	District Discretionary Development Equalization Grant	0	14,813
Sector : Education			937,771	174,411
Programme : Pre-Primary and Primary Education			661,699	53,603
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			661,699	53,603
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo P/S	Kabingo	Sector Conditional Grant (Wage)	98,114	0
Kacungiro P/S	Kacungiro	Sector Conditional Grant (Wage)	98,114	0
Kanyampara P/S	Kacungiro	Sector Conditional Grant (Wage)	98,114	0
Katanda P/S	Kabingo	Sector Conditional Grant (Wage)	98,114	0
Kilhambayiro P/S	Kabingo	Sector Conditional Grant (Wage)	98,114	0

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Kinyamaseke P/S	Kinyamaseke	Sector Conditional Grant (Wage)	98,114	0
Munkunyu P/S	Kitsutsu	Sector Conditional Grant (Wage)	26,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo P/S	Kabingo	Sector Conditional Grant (Non-Wage)	5,637	3,598
Kacungiro P/S	Kacungiro	Sector Conditional Grant (Non-Wage)	4,966	5,224
Kanyampara P/S	Kacungiro	Sector Conditional Grant (Non-Wage)	5,559	7,893
Katanda P/S	Kabingo	Sector Conditional Grant (Non-Wage)	6,321	6,430
Kilhambayiro P/S	Kabingo	Sector Conditional Grant (Non-Wage)	5,173	6,045
Kinyamaseke P/S	Kinyamaseke	Sector Conditional Grant (Non-Wage)	7,139	8,171
Kitsutsu P/S	Kitsutsu	Sector Conditional Grant (Non-Wage)	4,577	8,228
Munkunyu P/S	Kitsutsu	Sector Conditional Grant (Non-Wage)	7,530	8,014
Programme : Secondary Education			276,073	120,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,073	120,808
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal Nsubuga Mem. SS	Kacungiro	Sector Conditional Grant (Wage)	78,125	0
Munkunyu SS	Kinyamaseke	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga Mem. SS	Kacungiro	Sector Conditional Grant (Non-Wage)	32,476	55,221
Holy Dove	Kinyamaseke Town Board	Sector Conditional Grant (Non-Wage)	40,000	0
Munkunyu SS	Kinyamaseke	Sector Conditional Grant (Non-Wage)	47,347	65,587
Sector : Health			10,074	8,420
Programme : Primary Healthcare			10,074	8,420
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamaseke HC III	Kinyamaseke Kinyamaseke HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	3,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II	Kabingo Kabingo HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Nyakiyumbu			1,150,844	433,025
Sector : Agriculture			0	232,200
Programme : District Production Services			0	232,200
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	232,200
Item : 312104 Other Structures				
Construction of Katholhu Mini Irrigation Scheme	Katholhu Katholhu Mini Irrigation Area	District Discretionary Development Equalization Grant	0	232,200
Sector : Education			1,133,235	186,167
Programme : Pre-Primary and Primary Education			963,345	69,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			963,345	69,599
Item : 263366 Sector Conditional Grant (Wage)				
Katojo P/S	Katholhu	Sector Conditional Grant (Wage)	98,114	0
Kayanja P/S	Kayanzi	Sector Conditional Grant (Wage)	98,114	0
Kyaminyawandi P/S	Bukangara	Sector Conditional Grant (Wage)	98,114	0
Muhindi P/S	Muhindi	Sector Conditional Grant (Wage)	48,114	0
Mundongo P/S	Nyakiyumbu	Sector Conditional Grant (Wage)	98,114	0
Ndongo P/S	Kaghorwe	Sector Conditional Grant (Wage)	98,114	0
Nyamighera P/S	Lyakirema	Sector Conditional Grant (Wage)	15,114	0
St. Andrews Nyakasojo P/S	Lyakirema	Sector Conditional Grant (Wage)	68,114	0
St. John Paul Bunyiswa P/S	Kaghorwe	Sector Conditional Grant (Wage)	68,114	0
St. Johns Bukangara P/S	Bukangara	Sector Conditional Grant (Wage)	68,114	0
St. Joseph Musyenene P/S	Kaghorwe	Sector Conditional Grant (Wage)	68,114	0
St. Matia Mulumba P/S	Kaghorwe	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katojo P/S	Katholhu	Sector Conditional Grant (Non-Wage)	5,643	5,182
Kayanja P/S	Kayanzi	Sector Conditional Grant (Non-Wage)	3,696	4,076
Kyaminyawandi P/S	Bukangara	Sector Conditional Grant (Non-Wage)	8,512	6,930
Muhindi P/S	Muhindi	Sector Conditional Grant (Non-Wage)	6,657	6,587
Mundongo P/S	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	6,169	8,414
Ndongo SDA P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	5,173	5,802
Nyamighera P/S	Lyakirema	Sector Conditional Grant (Non-Wage)	4,697	6,337
St. Andrews Nyakasojo P/S	Lyakirema	Sector Conditional Grant (Non-Wage)	4,361	3,248
St. John Paul Bunyiswa P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	5,302	5,795
St. Johns Bukangara P/S	Bukangara	Sector Conditional Grant (Non-Wage)	4,844	4,532
St. Joseph Musyenene P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	6,285	6,566
St. Matia Mulumba P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	7,642	6,130
Programme : Secondary Education			169,890	116,568
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,890	49,901
Item : 263366 Sector Conditional Grant (Wage)				
Nyakiyumbu SS	Nyakiyumbu	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakiyumbu SS	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	91,765	49,901
Capital Purchases				
Output : Classroom construction and rehabilitation			0	66,667
Item : 312101 Non-Residential Buildings				
Construction of 1 laboratory block	Nyakiyumbu Nyakiyumbu secondary school	Sector Development Grant	0	66,667
Sector : Health			17,609	14,658
Programme : Primary Healthcare			17,609	14,658
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mushenene Dispensary	Nyakiyumbu Mushenene Dispensary	Sector Conditional Grant (Non-Wage)	6,306	5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,302	9,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangara HC II	Bukangara Bukangara HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kayanzi HC II	Kayanzi Kayanzi HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Muhindi HC II	Muhindi Muhindi HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Kitswamba			1,069,311	404,777
Sector : Education			838,806	164,974
Programme : Pre-Primary and Primary Education			515,808	36,034
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			494,808	36,034
Item : 263366 Sector Conditional Grant (Wage)				
Kitswamba Moslem P/S	Kitswamba	Sector Conditional Grant (Wage)	48,114	0
Kitswamba P/S	Kitswamba	Sector Conditional Grant (Wage)	98,114	0
Kitswamba SDA P/S	Kitswamba	Sector Conditional Grant (Wage)	98,114	0
Motomoto P/S	Kitswamba	Sector Conditional Grant (Wage)	58,114	0
Muzahura COU P/S	Kihyo	Sector Conditional Grant (Wage)	98,114	0
Rugendabara P/S	Rugendabara	Sector Conditional Grant (Wage)	58,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitswamba Moslem P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	4,577	3,933
Kitswamba P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	8,510	3,548
Kitswamba SDA P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	4,300	7,179
Motomoto P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	5,198	6,466
Muzahura COU P/S	Kihyo	Sector Conditional Grant (Non-Wage)	5,680	5,695
Rugendabara P/S	Rugendabara	Sector Conditional Grant (Non-Wage)	7,860	9,213
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				

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Construct 5-stance latrine at Kitswamba Moslem	Kitswamba Kitswamba Moslem	Sector Development Grant	21,000	0
Programme : Secondary Education			322,998	128,940
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			322,998	128,940
Item : 263366 Sector Conditional Grant (Wage)				
Kitswamba SDA SS	Kitswamba	Sector Conditional Grant (Wage)	78,125	0
Kuruhe High School	Kitswamba	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitswamba SDA SS	Kitswamba	Sector Conditional Grant (Non-Wage)	37,347	38,705
Kuruhe High School	Kitswamba	Sector Conditional Grant (Non-Wage)	80,231	50,555
Rugendabara YMCA SS	Rugendabara	Sector Conditional Grant (Non-Wage)	49,171	39,680
Sector : Health			28,505	27,168
Programme : Primary Healthcare			28,505	27,168
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyabwamba HC III	Kihyo Kinyabwamba HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,199	21,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuga prison HC II	Rugendabara Ibuga prison HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Ibuga Refugee HC II	Rugendabara Ibuga Refugee HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kihyo HC II	Kihyo Kihyo HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kitswamba HC III	Kitswamba kitswamba HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Nkoko HC II	Hima Nkoko HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Sector : Water and Environment			202,000	212,636
Programme : Rural Water Supply and Sanitation			202,000	212,636
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	5,159
Item : 312104 Other Structures				

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Promotion of hygiene and sanitation in bore hole areas	Hima Bigando	Sector Development Grant	0	5,159
Output : Construction of piped water supply system			202,000	207,477
Item : 312104 Other Structures				
Construction of Ibuga-Bigando Solar Powered Water Supply System	Rugendabara Bigando	Sector Development Grant	202,000	207,477
LCIII : Karambi			593,928	160,960
Sector : Education			575,497	143,780
Programme : Pre-Primary and Primary Education			445,114	105,498
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			445,114	42,456
Item : 263366 Sector Conditional Grant (Wage)				
Bikunya	Bikunya	Sector Conditional Grant (Wage)	52,130	0
Kamasasa P/S	Kamasasa	Sector Conditional Grant (Wage)	98,114	0
Kanyughunyu P/S	Buhuna	Sector Conditional Grant (Wage)	98,114	0
Kisolholho P/S	Kisolholho	Sector Conditional Grant (Wage)	98,114	0
St. Kizito Kituti P/S	Buhuna	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya	Bikunya	Sector Conditional Grant (Non-Wage)	5,985	7,472
Kamasasa P/S	Kamasasa	Sector Conditional Grant (Non-Wage)	3,821	15,263
Kanyughunyu P/S	Buhuna	Sector Conditional Grant (Non-Wage)	5,559	4,311
Kisolholho P/S	Kisolholho	Sector Conditional Grant (Non-Wage)	7,530	5,733
St. Kizito Kituti P/S	Buhuna	Sector Conditional Grant (Non-Wage)	7,634	9,677
Capital Purchases				
Output : Classroom construction and rehabilitation			0	63,042
Item : 312101 Non-Residential Buildings				
2 classrooms constructed at St. Kituti P/S	Buhuna St. Kizito Kituti P/S	Sector Development Grant	0	63,042
Programme : Secondary Education			130,383	38,282
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,383	38,282
Item : 263366 Sector Conditional Grant (Wage)				

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St. Kizito Kituti	Buhuna	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kituti	Buhuna	Sector Conditional Grant (Non-Wage)	52,258	38,282
Sector : Health			18,431	17,180
Programme : Primary Healthcare			18,431	17,180
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,431	17,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya HC II	Bikunya Bikunya HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kamasasa HC II	Kamasasa Kamasasa HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Karambi HC III	Karambi Karambi HC III	Sector Conditional Grant (Non-Wage)	7,129	7,823
Kisolholho HC II	Kisolholho Kisolholho HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
LCIII : Kyondo			1,143,978	220,313
Sector : Works and Transport			0	110,491
Programme : District, Urban and Community Access Roads			0	110,491
Lower Local Services				
Output : District Roads Maintenance (URF)			0	110,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo Ibimbo	Ibimbo Ibimbo-Kyondo Sub county	Other Transfers from Central Government	0	110,491
Sector : Education			1,133,082	97,313
Programme : Pre-Primary and Primary Education			985,353	51,409
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			985,353	51,409
Item : 263366 Sector Conditional Grant (Wage)				
Bughungu P/S	Kanyatsi	Sector Conditional Grant (Wage)	48,114	0
Buhokya	Kanyatsi	Sector Conditional Grant (Wage)	98,114	0
Bulighisa P/S	Kasokero	Sector Conditional Grant (Wage)	98,114	0
Kaghorwe P/S	Buyagha	Sector Conditional Grant (Wage)	98,114	0
Kalikikaliki P/S	Ibimbo	Sector Conditional Grant (Wage)	98,114	0

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Kasokero P/S	Kasokero	Sector Conditional Grant (Wage)	98,114	0
Kinyabisiki P/S	Buyagha	Sector Conditional Grant (Wage)	98,114	0
Kyondo P/S	Buyagha	Sector Conditional Grant (Wage)	98,114	0
Musasa P/S	Kanyatsi	Sector Conditional Grant (Wage)	98,114	0
Ngome P/S	Ibimbo	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughungu P/S	Kanyatsi	Sector Conditional Grant (Non-Wage)	4,901	4,054
Buhyoka P/S	Kanyatsi	Sector Conditional Grant (Non-Wage)	5,878	5,817
Bulighisa P/S	Kasokero	Sector Conditional Grant (Non-Wage)	5,878	4,539
Kaghorwe P/S	Buyagha	Sector Conditional Grant (Non-Wage)	5,878	5,117
Kalikikaliki P/S	Ibimbo	Sector Conditional Grant (Non-Wage)	3,821	7,122
Kasokero P/S	Kasokero	Sector Conditional Grant (Non-Wage)	3,708	4,525
Kinyabisiki P/S	Buyagha	Sector Conditional Grant (Non-Wage)	5,589	5,738
Kyondo P/S	Buyagha	Sector Conditional Grant (Non-Wage)	7,692	2,948
Musasa P/S	Kanyatsi	Sector Conditional Grant (Non-Wage)	5,674	6,230
Ngome P/S	Ibimbo	Sector Conditional Grant (Non-Wage)	5,198	5,317
Programme : Secondary Education			147,728	45,904
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,728	45,904
Item : 263366 Sector Conditional Grant (Wage)				
Uganda Martrys College-kyondo	Kanyatsi	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martrys College-kyondo	Kanyatsi	Sector Conditional Grant (Non-Wage)	69,604	45,904
Sector : Health			10,896	12,509
Programme : Primary Healthcare			10,896	12,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	12,509
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwethe HC II	Kasokero Bwethe HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kyondo HC III	Kanyatsi Kyondo HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
LCIII : Bugoye			1,559,812	194,593
Sector : Education			1,483,845	170,386
Programme : Pre-Primary and Primary Education			963,471	74,181
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			957,675	74,181
Item : 263366 Sector Conditional Grant (Wage)				
Bugoye P/S	Bugoye	Sector Conditional Grant (Wage)	98,114	0
Ibanda P/S	Ibanda	Sector Conditional Grant (Wage)	98,114	0
Kasanzi P/S	Kibirizi	Sector Conditional Grant (Wage)	98,114	0
Katooke P/S	Katooke	Sector Conditional Grant (Wage)	18,114	0
Kiharara P/S	Ibanda	Sector Conditional Grant (Wage)	98,114	0
Kisamba P/S	Bugoye	Sector Conditional Grant (Wage)	38,114	0
Maghoma P/S	Muhambo	Sector Conditional Grant (Wage)	98,114	0
Muramba Valley P/S	Bugoye	Sector Conditional Grant (Wage)	98,114	0
Ndughutu P/S	Muhambo	Sector Conditional Grant (Wage)	98,114	0
Nyangonge P/S	Katooke	Sector Conditional Grant (Wage)	48,114	0
Nyisango P/S	Katooke	Sector Conditional Grant (Wage)	18,114	0
Ruboni P/S	Ibanda	Sector Conditional Grant (Wage)	28,114	0
Rwakingi P/S	Bugoye	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoye P/S	Bugoye	Sector Conditional Grant (Non-Wage)	8,507	7,893
Ibanda P/S	Ibanda	Sector Conditional Grant (Non-Wage)	6,201	6,223
Kasanzi P/S	Kibirizi	Sector Conditional Grant (Non-Wage)	4,411	5,082
Katooke P/S	Katooke	Sector Conditional Grant (Non-Wage)	5,643	5,881
Kiharara P/S	Ibanda	Sector Conditional Grant (Non-Wage)	5,466	6,102

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Kisamba P/S	Bugoye	Sector Conditional Grant (Non-Wage)	6,993	8,007
Maghoma P/S	Muhambo	Sector Conditional Grant (Non-Wage)	5,497	5,538
Muramba Valley P/S	Bugoye	Sector Conditional Grant (Non-Wage)	5,607	5,046
Ndughutu P/S	Muhambo	Sector Conditional Grant (Non-Wage)	4,850	5,103
Nyangonge P/S	Katooke	Sector Conditional Grant (Non-Wage)	6,242	6,844
Nyisango P/S	Katooke	Sector Conditional Grant (Non-Wage)	5,021	4,718
Ruboni P/S	Ibanda	Sector Conditional Grant (Non-Wage)	4,563	4,432
Rwakingi P/S	Bugoye	Sector Conditional Grant (Non-Wage)	3,195	3,312
Capital Purchases				
Output : Provision of furniture to primary schools			5,796	0
Item : 312203 Furniture & Fixtures				
Procure 36 3-seater lower age wooden dual desks to Bugoye P/S in Bugoye S/C	Bugoye Bugoye S/C	Sector Development Grant	5,796	0
Programme : Secondary Education			520,375	96,205
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			520,375	96,205
Item : 263366 Sector Conditional Grant (Wage)				
Ebenezer SS	Bugoye	Sector Conditional Grant (Wage)	78,125	0
Ndughutu Standard Academy	Muhambo	Sector Conditional Grant (Wage)	78,125	0
Rwenzori High School	Ibanda	Sector Conditional Grant (Wage)	136,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer SS	Bugoye	Sector Conditional Grant (Non-Wage)	47,347	10,671
Ndughutu Standard Academy	Muhambo	Sector Conditional Grant (Non-Wage)	41,253	21,004
Rwenzori High School	Ibanda	Sector Conditional Grant (Non-Wage)	139,275	64,530
Sector : Health			25,966	24,206
Programme : Primary Healthcare			25,966	24,206
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,966	24,206
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugoye HC III	Bugoye Bugoye HC III	Sector Conditional Grant (Non-Wage)	7,129	9,390
Ibanda HC II	Ibanda Ibanda HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Katooke Health Unit	Katooke Katooke Health Unit	Sector Conditional Grant (Non-Wage)	3,767	3,119
Kisamba HC II	Bugoye Kisamba HCII	Sector Conditional Grant (Non-Wage)	3,767	2,339
Maghoma HC II	Muhambo Maghoma HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Nyangonge HC II	Katooke Nyangonge HC II	Sector Conditional Grant (Non-Wage)	3,767	3,119
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Construction of Kisamba Mini GFS	Muhambo Kisamba	Sector Development Grant	50,000	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Settling of 1 new land dispute in Katooke Bugoye sub county	Katooke katooke in Bugoye sub county	District Discretionary Development Equalization Grant	0	0
LCIII : Iriiri Sub county			206,911	8,336
Sector : Education			206,911	8,336
Programme : Pre-Primary and Primary Education			206,911	8,336
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			206,911	8,336
Item : 263366 Sector Conditional Grant (Wage)				
Kanyatsi P/S	Tepeth Parish	Sector Conditional Grant (Wage)	98,114	0
Kathembo P/S	Tepeth Parish	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyatsi P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	5,559	4,339
Kathembo P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	5,124	3,997

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LCIII : Ngoleriet Sub County			680,737	199,451
Sector : Education			427,690	109,972
Programme : Pre-Primary and Primary Education			338,930	12,695
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,480	12,695
Item : 263366 Sector Conditional Grant (Wage)				
Kagando P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	98,114	0
Kamuruli P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	98,114	0
Kiburara P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	18,114	0
Nyamughasani P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	35,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	4,966	4,206
Kamuruli P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	5,559	1,961
Kiburara P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	6,028	3,783
Nyamughasani P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	5,472	2,746
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	0
Item : 312101 Non-Residential Buildings				
Construct a 2-classroom block and an office at Kamuruli P/S in Kisinga	Nawaikorot Parish Kamuruli	Sector Development Grant	67,450	0
Programme : Secondary Education			88,760	97,277
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,760	30,611
Item : 263366 Sector Conditional Grant (Wage)				
Saad Mem. SS	Nawaikorot Parish	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saad Mem. SS	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	10,635	30,611
Capital Purchases				
Output : Classroom construction and rehabilitation			0	66,667
Item : 312101 Non-Residential Buildings				

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construction of 1 Laboratory Block	Nawaikorot Parish Saad Memorial Secondary School	Sector Development Grant	0	66,667
Sector : Health			253,047	89,479
Programme : District Hospital Services			253,047	89,479
Lower Local Services				
Output : NGO Hospital Services (LLS.)			253,047	89,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital	Nawaikorot Parish Kagando	Sector Conditional Grant (Non-Wage)	253,047	89,479
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Settling of 1 new land dispute in Kiburara - Kisinga sub county	Nawaikorot Parish	District Discretionary Development Equalization Grant	0	0
LCIII : Kirika Sub County			494,535	83,229
Sector : Works and Transport			83,611	0
Programme : District, Urban and Community Access Roads			83,611	0
Lower Local Services				
Output : District Roads Maintenance (URF)			83,611	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling Karambi-Customs road 4km	Kajoko Parish Karambi Customs	Sector Conditional Grant (Non-Wage)	83,611	0
Sector : Education			410,924	83,229
Programme : Pre-Primary and Primary Education			282,799	11,552
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			282,799	11,552
Item : 263366 Sector Conditional Grant (Wage)				
Karambi P/S	Kajoko Parish	Sector Conditional Grant (Wage)	98,114	0
Mirami P/S	Kajoko Parish	Sector Conditional Grant (Wage)	98,114	0
St. Mathew Nyakahya P/S	Kajoko Parish	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Karambi P/S	Kajoko Parish	Sector Conditional Grant (Non-Wage)	5,559	3,321
Mirami P/S	Kajoko Parish	Sector Conditional Grant (Non-Wage)	6,706	4,311
St. Mathew Nyakahya P/S	Kajoko Parish	Sector Conditional Grant (Non-Wage)	6,193	3,921
Programme : Secondary Education			128,125	71,676
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,125	71,676
Item : 263366 Sector Conditional Grant (Wage)				
Karambi SS	Kajoko Parish	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambi SS	Kajoko Parish	Sector Conditional Grant (Non-Wage)	50,000	71,676
LCIII : Kasasira Sub County			207,491	8,317
Sector : Education			207,491	8,317
Programme : Pre-Primary and Primary Education			207,491	8,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			207,491	8,317
Item : 263366 Sector Conditional Grant (Wage)				
Kanyabusogha P/S	Bigiri Parish	Sector Conditional Grant (Wage)	98,114	0
Kinyaminagha P/S	Bigiri Parish	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabusogha P/S	Bigiri Parish	Sector Conditional Grant (Non-Wage)	5,559	4,025
Kinyaminagha P/S	Bigiri Parish	Sector Conditional Grant (Non-Wage)	5,705	4,292
LCIII : Alero			426,825	17,771
Sector : Education			426,825	17,771
Programme : Pre-Primary and Primary Education			426,825	17,771
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			426,825	17,771
Item : 263366 Sector Conditional Grant (Wage)				
Bughema P/S	Panokrach	Sector Conditional Grant (Wage)	58,114	0
Busyangwa P/S	Panokrach	Sector Conditional Grant (Wage)	98,114	0
Kanyampara SDA P/S	Panokrach	Sector Conditional Grant (Wage)	98,114	0

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Muyina P/S	Panokrach	Sector Conditional Grant (Wage)	98,114	0
Nyabirongo P/S	Panokrach	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughema P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,212	2,646
Busyangwa P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,878	3,459
Kanyampara SDA P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,559	5,262
Muyina P/S	Panokrach	Sector Conditional Grant (Non-Wage)	3,793	1,966
Nyabirongo P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,814	4,439
LCIII : Kyaterekera			31,767	2,574
Sector : Education			31,767	2,574
Programme : Pre-Primary and Primary Education			31,767	2,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,767	2,574
Item : 263366 Sector Conditional Grant (Wage)				
Rwenguhya P/S	Wangeyo	Sector Conditional Grant (Wage)	28,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenguhya P/S	Wangeyo	Sector Conditional Grant (Non-Wage)	3,653	2,574
LCIII : Kinyamaseke Town Council			128,125	50,000
Sector : Works and Transport			50,000	50,000
Programme : District, Urban and Community Access Roads			50,000	50,000
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Kinyamaseke TC	Kinyamaseke North Headquarters	Other Transfers from Central Government	50,000	50,000
Sector : Education			78,125	0
Programme : Secondary Education			78,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,125	0
Item : 263366 Sector Conditional Grant (Wage)				

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Holy Dove	Kinyamaseke Central	Sector Conditional Grant (Wage)	78,125	0
LCIII : Rugendabara-Kikongo Town Council			128,125	70,000
Sector : Works and Transport			50,000	70,000
Programme : District, Urban and Community Access Roads			50,000	70,000
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	70,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Rugendabara TC	Rugendabara Central Headquarters	Other Transfers from Central Government	50,000	70,000
Sector : Education			78,125	0
Programme : Secondary Education			78,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,125	0
Item : 263366 Sector Conditional Grant (Wage)				
Rugendabara YMCA SS	Rugendabara Central	Sector Conditional Grant (Wage)	78,125	0
LCIII : Nyakatonzi			741,519	4,568
Sector : Education			741,519	4,568
Programme : Pre-Primary and Primary Education			41,519	4,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,519	4,568
Item : 263366 Sector Conditional Grant (Wage)				
Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Wage)	38,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Non-Wage)	3,405	4,568
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Construction of Classrooms, latines and admin block at Nyakatonzi Seed SS	Kisasa Nyakatonzi Seed SS	Transitional Development Grant	700,000	0
LCIII : Nyamwamba Division			791,371	23,048,880

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Sector : Works and Transport			738,192	1,000
Programme : District, Urban and Community Access Roads			738,192	1,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			142,181	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Sub Counties	Rukoki District Head quarters	Sector Conditional Grant (Non-Wage)	142,181	0
Output : District Roads Maintenance (URF)			596,012	1,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads maintained under routine manual and mechanized maintenance (grading only) 225.8km	Rukoki District HeadQuarters	Other Transfers from Central Government	301,040	1,000
Response to emergency repairs across the district	Rukoki District Headquarters	Sector Conditional Grant (Non-Wage)	294,972	0
Sector : Education			0	22,933,534
Programme : Pre-Primary and Primary Education			0	20,179,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	20,179,636
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries to staff	Rukoki	Sector Conditional Grant (Wage)	0	0
Payment of salaries to teachers	Rukoki District Headquarters	Sector Conditional Grant (Wage)	0	20,179,636
Programme : Secondary Education			0	2,753,899
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,753,899
Item : 263366 Sector Conditional Grant (Wage)				
Salary Payment to staff	Rukoki District Headquarters	Sector Conditional Grant (Wage)	0	2,753,899
Sector : Health			6,306	1,325
Programme : Primary Healthcare			6,306	1,325
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenzori Mt Services HC III	Kisanga Rwenzori Mt Services HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325

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Sector : Water and Environment			40,000	113,021
Programme : Rural Water Supply and Sanitation			40,000	109,621
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	109,621
Item : 312104 Other Structures				
Repair of Nyabisusi, hamukungu and Kahokya Solar powered borehall	Rukoki Headquarters	Sector Development Grant	40,000	109,621
Programme : Natural Resources Management			0	3,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,400
Item : 314201 Materials and supplies				
3 months water and electricty bills paid at the district headquarters	Rukoki District Headquarters	District Discretionary Development Equalization Grant	0	0
One travel to Kampal- Ministry of land s and Environment by the District Natural Resource Officer facilitated at the district headquarters	Rukoki Kampala-Ministry of Land and Environment	District Discretionary Development Equalization Grant	0	0
Monitoring implementation of projects under revenue sharing fund	Rukoki Rukoki	District Discretionary Development Equalization Grant	0	3,400
Sector : Public Sector Management			6,873	0
Programme : District and Urban Administration			6,873	0
Capital Purchases				
Output : Administrative Capital			6,873	0
Item : 312211 Office Equipment				
procure assorted office equipment for Administratiuon department	Rukoki Diostrict Headquarters	District Discretionary Development Equalization Grant	6,873	0
LCIII : Bulembia Division			346,982	168,111
Sector : Health			346,982	168,111
Programme : District Hospital Services			346,982	168,111
Lower Local Services				
Output : NGO Hospital Services (LLS.)			346,982	168,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilembe Hospital	Namhuga Kilembe Hospital	Sector Conditional Grant (Non-Wage)	346,982	168,111
LCIII : Central Division			22,453	12,368

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Sector : Health			22,453	12,368
Programme : Primary Healthcare			22,453	12,368
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,453	12,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Masereka Medical Centre	Town Centre Bishop Masereka Medical Centre	Sector Conditional Grant (Non-Wage)	6,306	0
Katadoba HC III	Town Centre Katadoba HC III	Sector Conditional Grant (Non-Wage)	6,306	5,301
St Pauls HC IV	Kamaiba St Pauls HC IV	Sector Conditional Grant (Non-Wage)	9,840	7,068
LCIII : Nyamwamba Division			791,371	389,227
Sector : Works and Transport			738,192	142,181
Programme : District, Urban and Community Access Roads			738,192	142,181
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			142,181	142,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Sub Counties	rukoki District Head quarters	Other Transfers from Central Government	142,181	142,181
Output : District Roads Maintainence (URF)			596,012	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Response to emergency repairs across the district	rukoki District Headquarters	Sector Conditional Grant (Non-Wage)	294,972	0
Roads maintained under routine manual and mechanized maintenance (grading only) 225.8km	rukoki District HeadQuarters	Sector Conditional Grant (Non-Wage)	301,040	0
Sector : Education			0	70,000
Programme : Secondary Education			0	70,000
Capital Purchases				
Output : Classroom construction and rehabilitation			0	70,000
Item : 312101 Non-Residential Buildings				
Training head teachers, manageemnt committees and PTA chairpersons	rukoki District Headquarters	Sector Development Grant	0	70,000
Sector : Health			6,306	0
Programme : Primary Healthcare			6,306	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenzori Mt Services HC III	Kisanga Rwenzori Mt Services HC III	Sector Conditional Grant (Non-Wage)	6,306	0
Sector : Water and Environment			40,000	130,818
Programme : Rural Water Supply and Sanitation			40,000	58,090
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Rehabilitation of boreholes across the district	rukoki Headquarters	Sector Development Grant	40,000	0
Output : Construction of piped water supply system			0	58,090
Item : 312104 Other Structures				
Monitoring construction f GFS across the district	rukoki Across the district	Sector Development Grant	0	58,090
Programme : Natural Resources Management			0	72,728
Capital Purchases				
Output : Administrative Capital			0	6,065
Item : 312211 Office Equipment				
Electricity Bill (Utilities)	rukoki	District Discretionary Development Equalization Grant	0	627
Training in records management	rukoki	District Discretionary Development Equalization Grant	0	2,653
Travel inland (Land management)	rukoki	District Discretionary Development Equalization Grant	0	2,543
Water Bill (Utilities)	rukoki	District Discretionary Development Equalization Grant	0	243
Output : Non Standard Service Delivery Capital			0	66,663
Item : 314201 Materials and supplies				
Transfer of UWA Revenue sharing funds to the LLGs of Karusandara and Kitswamba	rukoki	Other Transfers from Central Government	0	66,663
Sector : Social Development			0	6,228
Programme : Community Mobilisation and Empowerment			0	6,228
Capital Purchases				

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Output : Administrative Capital			0	6,228
Item : 312211 Office Equipment				
Appraisal of community groups	rukoki	District Discretionary Development Equalization Grant	0	6,228
Sector : Public Sector Management			6,873	40,000
Programme : District and Urban Administration			6,873	0
Capital Purchases				
Output : Administrative Capital			6,873	0
Item : 312211 Office Equipment				
procure assorted office equipment for Administratiuon department	rukoki Diostrict Headquarters	District Discretionary Development Equalization Grant	6,873	0
Programme : Local Government Planning Services			0	40,000
Capital Purchases				
Output : Administrative Capital			0	40,000
Item : 312211 Office Equipment				
Support to local economic development groups across the district	rukoki District Headquarters	Other Transfers from Central Government	0	40,000