

**VOTE: 856** Kasese District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 856 Kasese District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Walakira Paul**  
**(Accounting Officer)**

**Signed on Date: 22-09-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 5,172,608                  | 5,172,608      | 4,515,634              | 87%                     |
| Discretionary Government Transfers | 10,478,059                 | 10,620,649     | 10,478,059             | 100%                    |
| Conditional Government Transfers   | 80,845,109                 | 85,880,532     | 85,880,532             | 106%                    |
| Other Government Transfers         | 6,027,439                  | 6,081,677      | 4,046,144              | 67%                     |
| External Financing                 | 4,861,606                  | 4,861,606      | 1,316,761              | 27%                     |
| Total Revenues shares              | 107,384,820                | 112,617,071    | 106,237,129            | 99%                     |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 5,485,645                  | 6,478,692      | 6,313,166                 | 115%                 |
| Tourism Development  | 19,782                     | 39,782         | 39,781                    | 201%                 |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 3,995,317                  | 3,995,317      | 3,502,888                 | 88%                  |
| Private Sector Development   | 135,741                    | 135,741        | 134,145                   | 99%                  |
| Integrated Transport Infrastructure And Services                             | 5,981,895                  | 5,981,895      | 4,815,005                 | 80%                  |
| Sustainable Urbanisation And Housing   | 33,000                     | 53,000         | 53,000                    | 161%                 |
| Digital Transformation   | 18,000                     | 18,000         | 18,000                    | 100%                 |
| Human Capital Development  | 69,055,181                 | 73,099,557     | 69,849,714                | 101%                 |
| Public Sector Transformation   | 17,725,220                 | 12,828,520     | 12,810,631                | 72%                  |
| Community Mobilization And Mindset Change                                    | 1,322,091                  | 1,334,329      | 952,520                   | 72%                  |
| Governance And Security  | 1,811,197                  | 6,850,487      | 6,363,572                 | 351%                 |
| Development Plan Implementation  | 1,801,752                  | 1,801,752      | 1,371,751                 | 76%                  |
| Grand Total  | 107,384,820                | 112,617,071    | 106,224,174               | 99%                  |
| Wage   | 61,121,618                 | 63,588,987     | 63,587,945                | 104%                 |
| Non-Wage Recurrent   | 33,882,912                 | 34,077,740     | 31,677,818                | 93%                  |
| Domestic Devt  | 7,518,684                  | 10,088,738     | 9,641,673                 | 128%                 |
| External Financing   | 4,861,606                  | 4,861,606      | 1,316,738                 | 27%                  |

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the period April- June 2025, the district had realized 99% of the approved budget for the FY 2024/25 as total revenue shares. By the end of fourth Quarter, local revenue had contributed 4.3% of the total receipts, discretionary government transfers 9.9%, and conditional government transfers 80.8%, other government transfers, 3.8% while donor disbursements accounted for 1.2% of the district receipts. Of the total funds released and disbursed to the district, 100% were warranted unto the Treasury Single Account as release allocations to various departments. During the period under review a total of Ushs. 106,224,617,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 12,512,000 or 0.01% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, 2) as funds swept due to errors with contractors details the, 3) as donor funds to whose activities were ongoing at the closure of the FY.

**VOTE: 856** Kasese District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                 | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                        | <b>5,172,608</b>  | <b>5,172,608</b>  | <b>4,515,634</b>    | <b>87%</b>           |
| Advertisements/Bill Boards                            | 13,300            | 13,300            | 1,608               | 12%                  |
| Business licenses                                     | 982,822           | 982,822           | 598,224             | 61%                  |
| Educational/Instruction related levies                | 7,145             | 7,145             | 0                   | 0%                   |
| Inspection Fees                                       | 125,591           | 125,591           | 897                 | 1%                   |
| Land Fees   | 48,255            | 48,255            | 53,622              | 111%                 |
| Local Hotel Tax                                       | 36,755            | 36,755            | 14,065              | 38%                  |
| Local Services Tax-Payable By Individuals             | 306,220           | 306,220           | 203,341             | 66%                  |
| Market /Gate Charges                                  | 1,137,556         | 1,137,556         | 283,104             | 25%                  |
| Mineral Royalties                                     | 504,002           | 504,002           | 1,581,882           | 314%                 |
| Other fees e.g. street parking fees                   | 0                 | 0                 | 208,236             |                      |
| Other Licence fees                                    | 868,411           | 868,411           | 368,993             | 42%                  |
| Other permits   | 276,592           | 276,592           | 106,512             | 39%                  |
| Property related Duties/Fees                          | 629,930           | 629,930           | 1,052,785           | 167%                 |
| Registration fees for Documents and Businesses        | 42,092            | 42,092            | 21,334              | 51%                  |
| Rent & rates – produced assets-From Private Entities  | 0                 | 0                 | 3,530               |                      |
| Vehicle Parking Fees                                  | 193,937           | 193,937           | 17,500              | 9%                   |
| <b>Discretionary Government Transfers</b>             | <b>10,478,059</b> | <b>10,620,649</b> | <b>10,478,059</b>   | <b>100%</b>          |
| District Discretionary Equalisation Development Grant | 2,119,767         | 2,119,767         | 2,119,767           | 100%                 |
| District Unconditional Grant Non-Wage                 | 1,853,033         | 1,995,623         | 1,853,033           | 100%                 |
| District Unconditional Grant Wage                     | 5,915,911         | 5,915,911         | 5,915,911           | 100%                 |
| Urban Discretionary Equalisation Development Grant    | 139,353           | 139,353           | 139,353             | 100%                 |
| Urban Unconditional Non-Wage                          | 449,994           | 449,994           | 449,994             | 100%                 |
| <b>Conditional Government Transfers</b>               | <b>80,845,109</b> | <b>85,880,532</b> | <b>85,880,532</b>   | <b>106%</b>          |
| Programme Conditional Grant - Non Wage Recurrent      | 21,049,838        | 21,049,838        | 21,049,838          | 100%                 |
| Programme Conditional Grant - Development             | 4,374,749         | 6,942,803         | 6,942,803           | 159%                 |
| Programme Conditional Grant - Wage Recurrent          | 55,205,707        | 57,673,076        | 57,673,076          | 104%                 |
| Transitional Conditional Grant - Development          | 214,815           | 214,815           | 214,815             | 100%                 |
| <b>Other Government Transfers</b>                     | <b>6,027,439</b>  | <b>6,081,677</b>  | <b>4,046,144</b>    | <b>67%</b>           |

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| <i>Ushs Thousands</i>  | Approved Budget    | Revised Budget     | Cumulative Receipts | % of Budget Received |
|--|--------------------|--------------------|---------------------|----------------------|
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 0                  | 0                  | 0                   |                      |
| Foot and Mouth Disease Vaccination                               | 0                  | 2,000              | 2,000               |                      |
| GROW Project   | 16,000             | 28,238             | 28,238              | 176%                 |
| Micro Projects under Luwero Rwenzori Development Programme       | 200,000            | 200,000            | 0                   | 0%                   |
| Neglected Tropical Diseases (NTDs)                               | 120,000            | 120,000            | 39,350              | 33%                  |
| Parish Community Associations (PCAs)                             | 200,000            | 200,000            | 0                   | 0%                   |
| Physical Planning  | 0                  | 20,000             | 20,000              |                      |
| Support to PLE (UNEB)  | 90,000             | 90,000             | 80,732              | 90%                  |
| Tourism Activities   | 0                  | 20,000             | 10,703              |                      |
| Uganda Road Fund (URF)   | 4,151,439          | 4,151,439          | 3,104,101           | 75%                  |
| Uganda Wildlife Authority (UWA)                                  | 1,200,000          | 1,200,000          | 710,329             | 59%                  |
| Uganda Women Entrepreneurship Program(UWEP)                      | 50,000             | 50,000             | 50,690              | 101%                 |
| <b>External Financing</b>  | <b>4,861,606</b>   | <b>4,861,606</b>   | <b>1,316,761</b>    | <b>27%</b>           |
| Baylor International (Uganda)                                    | 190,000            | 190,000            | 11,294              | 6%                   |
| Global Alliance for Vaccines and Immunization (GAVI)             | 120,000            | 120,000            | 437                 | 0%                   |
| Global Fund for HIV, TB & Malaria                                | 200,000            | 200,000            | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                            | 4,351,606          | 4,351,606          | 1,305,030           | 30%                  |
| <b>Total Revenues Shares</b>                                     | <b>107,384,820</b> | <b>112,617,071</b> | <b>106,237,129</b>  | <b>99%</b>           |

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**Cumulative Performance for Locally Raised Revenues**

The District local revenue envelope performed at 87% against the approved budget for the FY 2024/25. This was a lower performance attributed to: 1) low remittance of inspection fee which accounted for 1% of the budget received. There were also low remittance of Local Service tax (LST) to the local government during the period under review hence the lower performance, 2)Reduction in Hotel service tax which accounted for only 38% as percentage of the budget received, 3) Non remittance from vehicle parking fees which accounted for 0% of the approved budget. Revenues under the source had not been remitted by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges.

**Cumulative Performance for Central Government Transfers**

By the end of 30th June 2025, the district had realized 106% of the approved budget FY 2024/25 from Discretionary Government Transfer and Conditional Government Transfers. This high performance was a result of additional supplementary budgets approved during the implementation of the budget under categories of wage, sector non-wage recurrent grants, sector development grants mainly revoted funds under the Uganda Inter-fiscal Transfer Program for facility upgrade and Seed Secondary school construction.

**Cumulative Performance for Other Government Transfers**

By end of fourth quarter, the district revenue basket from OGTs was at 67% against the approved budget for the FY 2024/25. This low performance was a result of low realization of Uganda Wildlife Authority, Uganda Road Fund for roads maintenance, support to group dynamics both under the Luwero Rwenzori development programme, UWEP and YLP which the district had anticipated to receive.

**Cumulative Performance for External Financing**

External Funding performed at 27% against the approved budget for the FY 2024/25. By the end of the financial year, the district had registered a lower Performance mainly due to 1) non realization of donor funds from GAVI and Global Fund, 2) there was also reduction in UNICEF fund against the approved budget which accounted for 30% as percentage of the approved budget received.

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A4: Expenditure Performance by Department and Service Area (‘000s)

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 17,662,229                         | 0              | 17,300,521             | 98%            | 3,876,074                         |
| Sub-Total                                       | 17,662,229                         | 0              | 17,300,521             | 98%            | 3,876,074                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 787,156                            | 0              | 787,155                | 100%           | 159,316                           |
| Sub-Total                                       | 787,156                            | 0              | 787,155                | 100%           | 159,316                           |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 1,700,653                          | 0              | 1,700,647              | 100%           | 505,914                           |
| Sub-Total                                       | 1,700,653                          | 0              | 1,700,647              | 100%           | 505,914                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 467,016                            | 0              | 580,441                | 124%           | 243,360                           |
| 20 Agricultural Production                      | 2,959,995                          | 0              | 3,086,499              | 104%           | 863,228                           |
| 30 Agricultural Value Chain Services            | 2,058,634                          | 0              | 2,646,226              | 129%           | 1,911,776                         |
| Sub-Total                                       | 5,485,645                          | 0              | 6,313,166              | 115%           | 3,018,364                         |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 22,422,013                         | 0              | 24,255,405             | 108%           | 6,455,322                         |
| 20 Hospital Services                            | 539,578                            | 0              | 539,578                | 100%           | 134,894                           |
| 30 Health Management and Supervision            | 3,579,431                          | 0              | 895,620                | 25%            | 236,991                           |
| Sub-Total                                       | 26,541,022                         | 0              | 25,690,603             | 97%            | 6,827,207                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 26,648,099                         | 0              | 26,646,614             | 100%           | 7,118,033                         |
| 20 Secondary Education                          | 13,510,647                         | 0              | 15,721,548             | 116%           | 4,745,224                         |
| 30 Skills Development                           | 869,102                            | 0              | 869,102                | 100%           | 242,669                           |
| 40 Education&Sports Management and Inspection   | 759,360                            | 0              | 750,092                | 99%            | 385,589                           |
| Sub-Total                                       | 41,787,208                         | 0              | 43,987,356             | 105%           | 12,491,515                        |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 5,931,895                          | 0              | 4,765,005              | 80%            | 2,644,439                         |
| 20 Engineering Services                         | 50,000                             | 0              | 50,000                 | 100%           | 18,238                            |
| Sub-Total                                       | 5,981,895                          | 0              | 4,815,005              | 80%            | 2,662,677                         |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Water                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation              | 1,618,059                          | 0              | 1,618,059              | 100%           | 1,172,993                         |
| Sub-Total   | 1,618,059                          | 0              | 1,618,059              | 100%           | 1,172,993                         |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 2,410,258                          | 0              | 1,937,829              | 80%            | 1,178,640                         |
| Sub-Total   | 2,410,258                          | 0              | 1,937,829              | 80%            | 1,178,640                         |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 1,910,664                          | 0              | 986,122                | 52%            | 334,873                           |
| 20 Empowerment and Mindset Change                 | 138,378                            | 0              | 138,153                | 100%           | 36,793                            |
| Sub-Total   | 2,049,042                          | 0              | 1,124,275              | 55%            | 371,667                           |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 1,014,596                          | 0              | 584,596                | 58%            | 159,787                           |
| Sub-Total   | 1,014,596                          | 0              | 584,596                | 58%            | 159,787                           |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 191,535                            | 0              | 191,034                | 100%           | 44,508                            |
| Sub-Total   | 191,535                            | 0              | 191,034                | 100%           | 44,508                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 155,523                            | 0              | 173,926                | 112%           | 47,435                            |
| Sub-Total   | 155,523                            | 0              | 173,926                | 112%           | 47,435                            |
| Grand Total                                       | 107,384,820                        | 0              | 106,224,174            | 99%            | 32,516,096                        |

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SECTION B : Summary by Department

Department: Administration

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 16,292,491      | 16,292,491     | 16,255,192         | 100%                       | 3,519,604       |
| District Unconditional Grant Non-Wage                 | 139,644         | 139,645        | 139,645            | 100%                       | 34,911          |
| District Unconditional Grant Wage                     | 3,311,464       | 3,311,464      | 3,311,620          | 100%                       | 828,288         |
| Locally Raised Revenues                               | 348,597         | 348,597        | 238,540            | 68%                        | 16,830          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 3,766,507       | 3,766,507      | 3,839,108          | 102%                       | 494,953         |
| Programme Conditional Grant - Non Wage Recurrent      | 8,726,279       | 8,726,279      | 8,726,279          | 100%                       | 2,144,622       |
| Development Revenues                                  | 1,369,738       | 1,369,738      | 1,053,491          | 77%                        | 153,753         |
| District Discretionary Equalisation Development Grant | 33,000          | 33,000         | 33,000             | 100%                       | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,136,738       | 1,136,738      | 820,491            | 72%                        | 153,753         |
| Transitional Conditional Grant - Development          | 200,000         | 200,000        | 200,000            | 100%                       | 0               |
| Total Revenues Shares                                 | 17,662,229      | 17,662,229     | 17,308,682         | 98%                        | 3,673,357       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 3,311,464       | 3,311,464      | 3,311,464          | 100%                       | 829,642         |
| Non Wage  | 12,981,027      | 12,981,027     | 12,943,568         | 100%                       | 2,689,600       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 1,369,738       | 1,369,738      | 1,045,489          | 76%                        | 356,832         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 17,662,229      | 17,662,229     | 17,300,521         | 98%                        | 3,876,074       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 3,519,604       | 7592364.99175  | 160                |                            |                 |
| Wage  |                 | 828,288        | 157                | 355,947,176,749,162,000%   |                 |
| Non Wage  |                 | 2,691,316      | 3                  | -590,794,363%              |                 |
| Development Balances                                  |                 |                | 8,001              |                            |                 |
| Domestic Development                                  |                 |                | 8,001              | -48,768,454%               |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 8,161              | -1,726,378,778             |                 |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of financial year, the department had received 98% of her revenue against the budget for the FY 2024/25. Wage revenue performed at 100%against the approved budget as part of the government reform commitment on salary enhancement to science cadres across the district. Non-wage performance was 100% against the approved budget.  
By end of the quarter, the department had spent 98% against the budget by closure of the financial year. 100% was spent on wage while as non-wage recurrent was at 100%. This low performance was mainly attributed to non-realization of own source revenue particularly in the LLGs

Reasons for unspent balances on the bank account

Unspent balance of 8,161,000 remained on the account as arrears to service providers

Highlights of physical performance by end of the quarter

- Monthly performance review meetings with LLGs conducted
- Two vehicles for CAO and Deputy maintained.
- 16 travels to Kampala for consultations by CAO
- 1 benchmark exchange visit conducted
- 20 parish chiefs supported with capacity building
- Monthly Security meetings facilitated
- Grievance and rewards and sanctions committee meetings supported
- Water and electricity bills paid

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 787,156         | 787,156        | 787,156            | 100%                       | 159,175         |
| District Unconditional Grant Non-Wage         | 70,938          | 70,938         | 70,938             | 100%                       | 17,735          |
| District Unconditional Grant Wage             | 407,218         | 407,218        | 407,218            | 100%                       | 101,805         |
| Locally Raised Revenues                       | 309,000         | 309,000        | 309,000            | 100%                       | 39,636          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 787,156         | 787,156        | 787,156            | 100%                       | 159,175         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 407,218         | 407,218        | 407,217            | 100%                       | 101,862         |
| Non Wage                                      | 379,938         | 379,938        | 379,938            | 100%                       | 57,454          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 787,156         | 787,156        | 787,155            | 100%                       | 159,316         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 159,175         | 363604.539     | 1                  |                            |                 |
| Wage  |                 | 101,805        | 1                  | -10,186,154%               |                 |
| Non Wage                                      |                 | 57,371         | 0                  | -15,936,479%               |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | 1                  | -78,556,364%               |                 |

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had realized 100% revenue performance against the budget for the FY 2024/25. This high performance was a result of increased realization of own source revenue at district and LLGs to the department especially locally raised revenues. Wage performance was 100% as part of government commitment to pay staff salaries every month while as Non-wage revenues also performed at 100%. By the end of June 2025, the department had spent 100% of her revenue realizations against the budget for the FY 2024/25. This high expenditure performance was as a result of more resources allocations both at district and LLGs.

Reasons for unspent balances on the bank account

There was no unspent balance

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**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- Warrants for fourth quarter prepared
- Follow up on supplementary budget request
- Fuel for IFMS generator
- Vehicle maintenance
- 10 travels to KLa for consultation and submissions by the CFO
- Revenue assessment and supervision
- Training of LLGs in IRAS
- Payment of salaries to staff
- Payment of utility bills
- Other recurrent expenses paid
- Retainer fee for district Lawyer

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SECTION B : Summary by Department

Department: Statutory bodies

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,655,401       | 1,797,991      | 1,655,402          | 100%                       | 502,065         |
| District Unconditional Grant Non-Wage                 | 976,118         | 1,118,709      | 976,119            | 100%                       | 244,030         |
| District Unconditional Grant Wage                     | 223,009         | 223,009        | 223,009            | 100%                       | 55,752          |
| Locally Raised Revenues                               | 456,274         | 456,274        | 456,274            | 100%                       | 202,283         |
| Development Revenues                                  | 45,252          | 45,252         | 45,252             | 100%                       | 0               |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 45,252             | 100%                       | 0               |
| Total Revenues Shares                                 | 1,700,653       | 1,843,243      | 1,700,653          | 100%                       | 502,065         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 223,009         | 223,009        | 223,008            | 100%                       | 55,796          |
| Non Wage  | 1,432,392       | 1,574,982      | 1,432,387          | 100%                       | 448,180         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252         | 45,252             | 100%                       | 1,938           |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,700,653       | 1,843,243      | 1,700,647          | 100%                       | 505,914         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 502,065         | 917826.712     | 6                  |                            |                 |
| Wage  |                 | 55,752         | 1                  | -5,579,589%                |                 |
| Non Wage  |                 | 446,313        | 5                  | -80,181,545%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -193,764%                  |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 6                  | -169,562,673%              |                 |

Summary of Department Revenues and Expenditure by Source

By the end of June 2025, the department overall revenue performance was at 100% against the budget for the FY 2024/25. The high performance was as a result of a high realization of locally raised revenue to fund council activities.

By end of the quarter, expenditure performance was at 100% against the budget. Non- wage expenditure performed at 100% against the quarter while as wage performed highest at 100% against the approved budget

Reasons for unspent balances on the bank account

**VOTE: 856** Kasese District

**Quarter 4**

**SECTION B : Summary by Department**

There was no unspent balance at the closure of the quarter

**Highlights of physical performance by end of the quarter**

One district council sitting, One sectoral committee meeting, One land board meeting, 2 contracts committee meetings, 10 executive committee meetings conducted at the district headquarters. Chairperson’s travels facilitated, DEC members daily travels facilitated, District and Deputy Speaker’s travels facilitated, One political mobilization tour by the district executive committee was held across the district, One vehicles were repaired and serviced at the district headquarters

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 4,003,251       | 4,003,251      | 3,837,729          | 96%                        | 1,060,291       |
| District Unconditional Grant Wage                     | 96,150          | 96,150         | 96,150             | 100%                       | 24,038          |
| Locally Raised Revenues                               | 300,000         | 300,000        | 134,478            | 45%                        | 134,478         |
| Programme Conditional Grant - Non Wage Recurrent      | 980,585         | 980,585        | 980,585            | 100%                       | 245,146         |
| Programme Conditional Grant - Wage Recurrent          | 2,626,516       | 2,626,516      | 2,626,516          | 100%                       | 656,629         |
| Development Revenues                                  | 1,482,394       | 2,475,441      | 2,475,441          | 167%                       | 2,000           |
| District Discretionary Equalisation Development Grant | 0               | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government               | 0               | 2,000          | 2,000              | 0%                         | 2,000           |
| Programme Conditional Grant - Development             | 1,482,394       | 2,473,441      | 2,473,441          | 167%                       | 0               |
| Total Revenues Shares                                 | 5,485,645       | 6,478,692      | 6,313,170          | 115%                       | 1,062,291       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 2,722,666       | 2,722,666      | 2,722,665          | 100%                       | 684,136         |
| Non Wage  | 1,280,585       | 1,280,585      | 1,115,062          | 87%                        | 397,659         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 1,482,394       | 2,475,441      | 2,475,439          | 167%                       | 1,936,568       |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 5,485,645       | 6,478,692      | 6,313,166          | 115%                       | 3,018,364       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 1,060,291       | 2083358.01125  | 1                  |                            |                 |
| Wage  |                 | 680,666        | 1                  | -293,089,079,312,081,540%  |                 |
| Non Wage  |                 | 379,624        | 1                  | -71,475,939%               |                 |
| Development Balances                                  |                 |                | 2                  |                            |                 |
| Domestic Development                                  |                 |                | 2                  | -193,654,847%              |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 4                  | -630,254,336%              |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 856** Kasese District

**Quarter 4**

**SECTION B : Summary by Department**

By the end of the financial year, the department revenue performance was at 115% against the budget for the FY 2024/25. This high performance was mainly as result of increased supplementary budget requests approved to cater for development expenditures including UgFIT micro scale irrigation projects approved within the financial year.

By the end of the quarter, expenditure performance was at 115% against the approved budget. This performance was due to increased commitment to pay all completed projects and supplies planned in due course.

**Reasons for unspent balances on the bank account**

There was no unspent balance at the closure of the FY.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries at the district headquarters and extension staff, 4 travels across the district to conduct farmers assessments, Water and electricity bills paid, Assorted stationery procured and training of the district council on the PDM

Performance improvement review meetings conducted

Transfers to LLGs for extension and Parish Chiefs allowances

supply of farm inputs to farmers for microscale irrigation

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 22,437,348      | 23,464,998     | 23,359,577         | 104%                       | 5,865,829       |
| District Unconditional Grant Wage                | 247,008         | 247,008        | 247,237            | 100%                       | 61,981          |
| Locally Raised Revenues                          | 40,000          | 40,000         | 15,000             | 38%                        | 0               |
| Other Transfers from Central Government          | 120,000         | 120,000        | 39,350             | 33%                        | 39,350          |
| Programme Conditional Grant - Non Wage Recurrent | 2,881,101       | 2,881,101      | 2,881,101          | 100%                       | 720,275         |
| Programme Conditional Grant - Wage Recurrent     | 19,149,239      | 20,176,889     | 20,176,889         | 105%                       | 5,044,222       |
| Development Revenues                             | 4,103,674       | 4,909,498      | 2,331,368          | 57%                        | 122,632         |
| External Financing                               | 3,118,637       | 3,118,637      | 540,507            | 17%                        | 122,632         |
| Programme Conditional Grant - Development        | 985,037         | 1,790,861      | 1,790,861          | 182%                       | 0               |
| Total Revenues Shares                            | 26,541,022      | 28,374,496     | 25,690,945         | 97%                        | 5,988,461       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 19,396,247      | 20,423,897     | 20,423,896         | 105%                       | 5,114,212       |
| Non Wage   | 3,041,101       | 3,041,101      | 2,935,421          | 97%                        | 761,252         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 985,037         | 1,790,861      | 1,790,780          | 182%                       | 821,584         |
| External Financing                               | 3,118,637       | 3,118,637      | 540506.914         | 17%                        | 130,159         |
| Total Expenditure                                | 26,541,022      | 28,374,496     | 25,690,603         | 97%                        | 6,827,207       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 5,865,829       | 11484801.648   | 260                |                            |                 |
| Wage   |                 | 5,106,203      | 230                | -485,707,092%              |                 |
| Non Wage   |                 | 759,625        | 30                 | -151,393,125%              |                 |
| Development Balances                             |                 |                | 81                 |                            |                 |
| Domestic Development                             |                 |                | 81                 | -82,158,388%               |                 |
| External Financing                               |                 |                | 0                  | -90,859,149%               |                 |
| Total Unspent                                    |                 |                | 341                | -2,563,071,888             |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

By the end of the period April to June 2025, the department was at 97% revenue performance against the budget for the FY 2024/25. This low performance was attributed to a low realization of funding from development partners and Other Government Units under MoH. By the end of the fourth quarter, the department had spent 97% against the departmental approved budget for the FY 2024/25. 105% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 97% against the releases during the quarter, 182% was spent of capital development while was 18% on external financing from development partners

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved; All health workers salaries were paid Monitoring and supervision of 102 health facilities across the district, Two department vehicles serviced at the headquarters Weekly evaluation and review meetings conducted, 2 sensitisation meetings in cholera prone areas, public awareness campaigns and radio talk shows on Covid19 pandemic. Facilitating District Taskforce Team, Sub counties Taskforce teams, and the VHTs in the fight against the COVID19, MPox pandemic  
Fencing of Bugoye HC III  
Completion of a staff house ta Bwesumbu HC II  
Completion of fencing of Buhuhira HC II

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 40,775,670      | 42,215,389     | 42,205,288         | 104%                       | 11,123,203      |
| District Unconditional Grant Wage                | 174,560         | 174,560        | 173,727            | 100%                       | 42,807          |
| Locally Raised Revenues                          | 15,000          | 15,000         | 15,000             | 100%                       | 5,000           |
| Other Transfers from Central Government          | 90,000          | 90,000         | 80,732             | 90%                        | 2,592           |
| Programme Conditional Grant - Non Wage Recurrent | 7,066,158       | 7,066,158      | 7,066,158          | 100%                       | 2,355,386       |
| Programme Conditional Grant - Wage Recurrent     | 33,429,952      | 34,869,671     | 34,869,671         | 104%                       | 8,717,418       |
| Development Revenues                             | 1,011,538       | 1,782,721      | 1,782,724          | 176%                       | 275,545         |
| External Financing                               | 306,410         | 306,410        | 306,413            | 100%                       | 275,545         |
| Programme Conditional Grant - Development        | 705,128         | 1,476,311      | 1,476,311          | 209%                       | 0               |
| Total Revenues Shares                            | 41,787,208      | 43,998,110     | 43,988,012         | 105%                       | 11,398,748      |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 33,604,512      | 35,044,231     | 35,042,745         | 104%                       | 8,947,729       |
| Non Wage   | 7,171,158       | 7,171,158      | 7,161,890          | 100%                       | 2,509,594       |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 705,128         | 1,476,311      | 1,476,311          | 209%                       | 758,650         |
| External Financing                               | 306,410         | 306,410        | 306409.95          | 100%                       | 275,542         |
| Total Expenditure                                | 41,787,208      | 43,998,110     | 43,987,356         | 105%                       | 12,491,515      |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 11,123,203      | 21647345.821   | 653                |                            |                 |
| Wage   |                 | 8,760,225      | 653                | -858,863,261%              |                 |
| Non Wage   |                 | 2,362,978      | 0                  | -427,485,874%              |                 |
| Development Balances                             |                 |                | 3                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | -75,864,984%               |                 |
| External Financing                               |                 |                | 3                  | -34,938,899%               |                 |
| Total Unspent                                    |                 |                | 656                | -4,387,336,882             |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year, the department had realized 105% of her total budget for the FY 2024/25 from both recurrent and development revenue sources. This high performance was attributed to supplementary budgets approval particularly to Bwesumbu seed secondary school construction

By the end of the quarter, the expenditure performance was at 105% against the department’s approved budget for the FY 2024/25. The high performance was due to continuous commitment to pay contactors and most of the completed capital projects in time.

Reasons for unspent balances on the bank account

There was no unspent balances at the closure of the FY.

Highlights of physical performance by end of the quarter

All institution instructors paid salaries at the district Hqs, Undertake monitoring of all Tertiary, UPE, and USE schools across the district All Schools scheduled for q2 were inspected 2 Monitoring visits to the selected school projects by Social Services committee of council conducted, maintenance and renovation of school infrastructures in the selected primary schools

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 5,416,895       | 5,416,895      | 4,370,008          | 81%                        | 2,609,227       |
| District Unconditional Grant Wage                     | 235,456         | 235,456        | 235,907            | 100%                       | 59,315          |
| Locally Raised Revenues                               | 30,000          | 30,000         | 30,000             | 100%                       | 3,500           |
| Other Transfers from Central Government               | 4,151,439       | 4,151,439      | 3,104,101          | 75%                        | 2,296,412       |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 250,000         |
| Development Revenues                                  | 565,000         | 565,000        | 445,050            | 79%                        | 55,050          |
| District Discretionary Equalisation Development Grant | 365,000         | 365,000        | 365,000            | 100%                       | 0               |
| Locally Raised Revenues                               | 200,000         | 200,000        | 80,050             | 40%                        | 55,050          |
| Other Transfers from Central Government               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 5,981,895       | 5,981,895      | 4,815,058          | 80%                        | 2,664,277       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 235,456         | 235,456        | 235,907            | 100%                       | 59,323          |
| Non Wage  | 5,181,439       | 5,181,439      | 4,134,099          | 80%                        | 2,565,772       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 565,000         | 565,000        | 444,999            | 79%                        | 37,582          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 5,981,895       | 5,981,895      | 4,815,005          | 80%                        | 2,662,677       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 2,609,227       | 3979318.4685   | 2                  |                            |                 |
| Wage  |                 | 59,315         | 0                  | 406,086,642,709,882,940%   |                 |
| Non Wage  |                 | 2,549,912      | 2                  | -383,563,258%              |                 |
| Development Balances                                  |                 |                | 51                 |                            |                 |
| Domestic Development                                  |                 |                | 51                 | -8,359,129,921,405,583%    |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 53                 | -478,836,257%              |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

By the end of the period April to June 2025, the department was at 80% revenue performance against the budget for FY 2024/25. The low performance was due to 1) a low allocation of locally raised revenues 2) low allocations from OGT mainly URF  
By the of the quarter, the department had spent 80% against the department’s approved budget. This performance was attributed to low delays in the realization of funds and late initiation of funds in the IFM system.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

3 months water and electricity bill paid, all department staff paid salaries, transfers to urban councils, and rehabilitation of community access roads, undertake rehabilitation of selected district roads, construction of the district administration block, multi-purpose hall

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 268,531         | 268,531        | 268,531            | 100%                       | 67,133          |
| District Unconditional Grant Wage                     | 111,186         | 111,186        | 111,186            | 100%                       | 27,797          |
| Programme Conditional Grant - Non Wage Recurrent      | 157,345         | 157,345        | 157,345            | 100%                       | 39,336          |
| Development Revenues                                  | 1,349,528       | 1,349,528      | 1,349,528          | 100%                       | 0               |
| District Discretionary Equalisation Development Grant | 139,000         | 139,000        | 139,000            | 100%                       | 0               |
| Other Transfers from Central Government               | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 1,195,713       | 1,195,713      | 1,195,713          | 100%                       | 0               |
| Transitional Conditional Grant - Development          | 14,815          | 14,815         | 14,815             | 100%                       | 0               |
| Total Revenues Shares                                 | 1,618,059       | 1,618,059      | 1,618,059          | 100%                       | 67,133          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 111,186         | 111,186        | 111,186            | 100%                       | 29,924          |
| Non Wage  | 157,345         | 157,345        | 157,345            | 100%                       | 40,825          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 1,349,528       | 1,349,528      | 1,349,528          | 100%                       | 1,102,244       |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,618,059       | 1,618,059      | 1,618,059          | 100%                       | 1,172,993       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 67,133          | 137881.514     | 1                  |                            |                 |
| Wage  |                 | 27,797         | 0                  | -2,992,355%                |                 |
| Non Wage  |                 | 39,336         | 0                  | -7,976,810%                |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -110,224,420%              |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 1                  | -161,738,749%              |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year, the department revenue performance was at 100% against the budget for the FY 2024/25. This high performance was mainly attributed to higher realization of all direct funding from the central government.  
By the end of fourth quarter, the departmental expenditure performance was at 100% against the approved budget. This performance was as a result of early initial of procurements and works on different projects across the district in time.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

- Rehabilitation of 25 No. of Boreholes in identified subcounties of Kitswamba, Nyakiyumbu, Kyarumba, Rukoki, Karusandara, Kahokya, Lake katwe, Nyakiyumbu, Nyakatonzi, Bugoye, Maliba, Muhokya, Kyarumba, Kyondo, Kisinga, Munkunyu, Kalhughutha
- Completion of design of Gravity flow scheme Phase III
- Designing and documentation Of
- Water transmission line from Kanyampara to Nyakatonzi Valley dams (for Water Solar Pumping supply
- Rehabilitation of Kijwebe Gravity Flow Scheme
- Completion of Design for Bulemera Bughema and Ndandu gravity flow scheme
- Construction of Kabingo/ Kilhambaghiro hills Gravity flow scheme
- Designing of Nkoko solar powered water supply

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,568,277       | 1,588,277      | 1,098,604          | 70%                        | 323,309         |
| District Unconditional Grant Wage                     | 243,322         | 243,322        | 243,320            | 100%                       | 243,320         |
| Locally Raised Revenues                               | 45,000          | 45,000         | 45,000             | 100%                       | 40,000          |
| Other Transfers from Central Government               | 1,200,000       | 1,220,000      | 730,329            | 61%                        | 20,000          |
| Programme Conditional Grant - Non Wage Recurrent      | 79,955          | 79,955         | 79,955             | 100%                       | 19,989          |
| Development Revenues                                  | 841,981         | 841,981        | 841,981            | 100%                       | 0               |
| District Discretionary Equalisation Development Grant | 841,981         | 841,981        | 841,981            | 100%                       | 0               |
| Total Revenues Shares                                 | 2,410,258       | 2,430,258      | 1,940,585          | 81%                        | 323,309         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 243,322         | 243,322        | 243,320            | 100%                       | 60,841          |
| Non Wage  | 1,324,955       | 1,344,955      | 855,261            | 65%                        | 613,820         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 841,981         | 841,981        | 839,248            | 100%                       | 503,979         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 2,410,258       | 2,430,258      | 1,937,829          | 80%                        | 1,178,640       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 323,309         | 1066730.167    | 23                 |                            |                 |
| Wage  |                 | 243,320        | 0                  | 12,164,874%                |                 |
| Non Wage  |                 | 79,989         | 23                 | -94,425,902%               |                 |
| Development Balances                                  |                 |                | 2,733              |                            |                 |
| Domestic Development                                  |                 |                | 2,733              | -50,397,950%               |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 2,756              | -193,459,591%              |                 |

Summary of Department Revenues and Expenditure by Source

By the end of June 2025, the department had realized 81% of her approved budget for the FY 2024/25 from both recurrent and development sources. This low performance mainly due to a lower realization of revenue from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) within the period under review.

By the end of the financial year, the department had spent 80% of her revenues against the budget for the FY 2024/25. The low performance was a result of delays in disbursement of Uganda Wildlife funds under the revenue sharing arrangement to LLGs bordering the National Parks

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of 2,756,000 remained on the account due to delay in initiation of payments

Highlights of physical performance by end of the quarter

- Construction and transmission of water for livestock production in Nyakatonzi parish
- Construction of a micro-scale irrigation scheme (phase II) to supplement rain fed agriculture in water stressed farming area of Munkunyu
- Rehabilitation of Karambi community access road, 3 Km road in Karambi Sub
- Roehuanbtyilitation of Nyamatunga community access road (4km)
- Dermacation and restoration of River Mubuku by creating a 30 metre buffer along the river banks
- Rehabilitation of Maliba – Mpumuro to Isule road of 15km in Maliba Sub County

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 642,483         | 654,721        | 655,410            | 102%                       | 186,231         |
| District Unconditional Grant Wage                | 419,060         | 419,060        | 419,059            | 100%                       | 105,298         |
| Locally Raised Revenues                          | 35,000          | 35,000         | 35,000             | 100%                       | 6,000           |
| Other Transfers from Central Government          | 66,000          | 78,238         | 78,929             | 120%                       | 44,327          |
| Programme Conditional Grant - Non Wage Recurrent | 122,423         | 122,423        | 122,423            | 100%                       | 30,606          |
| Development Revenues                             | 1,406,559       | 1,406,559      | 469,841            | 33%                        | 156,743         |
| External Financing                               | 1,406,559       | 1,406,559      | 469,841            | 33%                        | 156,743         |
| Total Revenues Shares                            | 2,049,042       | 2,061,280      | 1,125,251          | 55%                        | 342,974         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 419,060         | 419,060        | 419,059            | 100%                       | 105,302         |
| Non Wage   | 223,423         | 235,661        | 235,394            | 105%                       | 82,642          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 1,406,559       | 1,406,559      | 469821.502         | 33%                        | 183,724         |
| Total Expenditure                                | 2,049,042       | 2,061,280      | 1,124,275          | 55%                        | 371,667         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 186,231         | 348563.835     | 957                |                            |                 |
| Wage   |                 | 105,298        | 0                  | -10,476,851%               |                 |
| Non Wage   |                 | 80,933         | 957                | -13,768,800%               |                 |
| Development Balances                             |                 |                | 20                 |                            |                 |
| Domestic Development                             |                 |                | 0                  | 0%                         |                 |
| External Financing                               |                 |                | 20                 | -53,379,586%               |                 |
| Total Unspent                                    |                 |                | 976                | -112,084,523%              |                 |

Summary of Department Revenues and Expenditure by Source

By the end of 30th June 2025, the department realized 55% of the total revenue budget for FY 2024/25 from both recurrent and development sources. The low performance was a result of reduction in support from external financing to child protection and gender-based violence related interventions. By the end of the financial year, the department had spent only 55% of her total resource envelop against the approved budget. The low performance was due to delays in the procurement processes, and a low realization from external development partners.

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period April to June 2025, 41 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation 41 LLGs supported to Monitor FAL program Activities Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds, youth and women councils facilitated to sit and 20 para-social workers supported under Unicef Uganda paid salaries

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 816,446         | 816,446        | 416,446            | 51%                        | 87,861          |
| District Unconditional Grant Non-Wage                 | 93,557          | 93,557         | 93,557             | 100%                       | 23,389          |
| District Unconditional Grant Wage                     | 257,889         | 257,889        | 257,889            | 100%                       | 64,472          |
| Locally Raised Revenues                               | 65,000          | 65,000         | 65,000             | 100%                       | 0               |
| Other Transfers from Central Government               | 400,000         | 400,000        | 0                  | 0%                         | 0               |
| Development Revenues                                  | 198,150         | 198,150        | 168,150            | 85%                        | 0               |
| District Discretionary Equalisation Development Grant | 168,150         | 168,150        | 168,150            | 100%                       | 0               |
| External Financing                                    | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 1,014,596       | 1,014,596      | 584,596            | 58%                        | 87,861          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 257,889         | 257,889        | 257,889            | 100%                       | 64,545          |
| Non Wage  | 558,557         | 558,557        | 158,557            | 28%                        | 24,445          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 168,150         | 168,150        | 168,150            | 100%                       | 70,798          |
| External Financing                                    | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,014,596       | 1,014,596      | 584,596            | 58%                        | 159,787         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 87,861          | 293100.8025    | 0                  |                            |                 |
| Wage  |                 | 64,472         | 0                  | -443,298,665,410,804,000%  |                 |
| Non Wage  |                 | 23,389         | 0                  | -16,385,002%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -7,079,765%                |                 |
| External Financing                                    |                 |                | 0                  | -750,000%                  |                 |
| Total Unspent   |                 |                | 0                  | -58,371,694%               |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year, revenue performance stood at 58% against the budget for the FY 2024/25 mainly attributed to the following factors: 1) Low- realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM and non realization of funds from development partners By the end of fourth quarter, the department expenditure performance was at 58% against her approved budget. This low performance as a result of delays in the procurement processes and low realization of funding.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- One orientation meeting with new town councils on budgeting and planning processes
- Three months water and electricity bills cleared
- Assorted stationery procured
- 41 LLGs oriented on performance improvement planning
- Preparation and production of draft 4th district development plan 2025/26-2029/30
- Conduct performance assessment review meetings
- Preparation and production of third quarter performance report
- Preparation and production of draft budget estimates FY 2025/26
- Three months salaries paid to staff
- Budget performance review meetings
- Three months technical planning committee meetings conducted
- One follow up monitoring and joint monitoring visits of government programs across the district

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 191,535         | 191,535        | 191,035            | 100%                       | 42,254          |
| District Unconditional Grant Non-Wage         | 45,000          | 45,000         | 45,000             | 100%                       | 11,250          |
| District Unconditional Grant Wage             | 106,535         | 106,535        | 106,535            | 100%                       | 26,634          |
| Locally Raised Revenues                       | 40,000          | 40,000         | 39,500             | 99%                        | 4,370           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 191,535         | 191,535        | 191,035            | 100%                       | 42,254          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 106,535         | 106,535        | 106,534            | 100%                       | 28,868          |
| Non Wage                                      | 85,000          | 85,000         | 84,500             | 99%                        | 15,640          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 191,535         | 191,535        | 191,034            | 100%                       | 44,508          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 42,254          | 92391.83       | 1                  |                            |                 |
| Wage  |                 | 26,634         | 1                  | -2,886,823%                |                 |
| Non Wage                                      |                 | 15,620         | 0                  | -3,673,365%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | 1                  | -19,061,176%               |                 |

Summary of Department Revenues and Expenditure by Source

By the end of 30th June 2025, the department budget performance stood at 100% against her approved budget. The high performance was mainly due to increased non-realization and allocation of locally raised revenues to the department during the period under review.

By the end of fourth quarter, the department expenditure stood at 100% against the budget for the FY 2024/25. 100% of the wage funds were spent on payment of staff salaries, 100% of non-wage resources realized were spent on recurrent activities.

Reasons for unspent balances on the bank account

There was no unspent balances

**VOTE: 856** Kasese District

**Quarter 4**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

All projects implemented in the FY 2023/24 were audited -  
Submission of third quarter FY 2023/24 audit report to Kampala  
-36 universal primary schools sampled and audited, annual subscription paid, and 12 health facilities sampled and audited -Assorted stationery  
procured -Three months water and electricity bills cleared.

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 149,046         | 169,046        | 167,449            | 112%                       | 40,464          |
| District Unconditional Grant Wage                | 83,054          | 83,054         | 83,054             | 100%                       | 20,764          |
| Locally Raised Revenues                          | 30,000          | 30,000         | 37,700             | 126%                       | 0               |
| Other Transfers from Central Government          | 0               | 20,000         | 10,703             | 0%                         | 10,703          |
| Programme Conditional Grant - Non Wage Recurrent | 35,992          | 35,992         | 35,992             | 100%                       | 8,998           |
| Development Revenues                             | 6,477           | 6,477          | 6,477              | 100%                       | 0               |
| Programme Conditional Grant - Development        | 6,477           | 6,477          | 6,477              | 100%                       | 0               |
| Total Revenues Shares                            | 155,523         | 175,523        | 173,926            | 112%                       | 40,464          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 83,054          | 83,054         | 83,054             | 100%                       | 21,203          |
| Non Wage   | 65,992          | 85,992         | 84,395             | 128%                       | 19,756          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 6,477           | 6,477          | 6,477              | 100%                       | 6,477           |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 155,523         | 175,523        | 173,926            | 112%                       | 47,435          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 40,464          | 81885.1055     | 0                  |                            |                 |
| Wage   |                 | 20,764         | 0                  | -2,120,262%                |                 |
| Non Wage   |                 | 19,701         | 0                  | -3,972,197%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | -647,700%                  |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 0                  | -17,352,117%               |                 |

Summary of Department Revenues and Expenditure by Source

By the end of 30th June 2025, the department had realized 112% of her revenues against the budget for the FY 2024/25. This high performance was mainly a result of high realization of revenues from Central government in form of supplement6ary to support tourism related activities. By the end of the quarter, the department had spent 112% of her revenues against the her approved budget on mainly recurrent activities.

Reasons for unspent balances on the bank account

**VOTE: 856** Kasese District

**Quarter 4**

**SECTION B : Summary by Department**

There was no unspent balances

**Highlights of physical performance by end of the quarter**

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

VOTE: 856 Kasese District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management                   |                                    |                                      |
| Programme: 11 Digital Transformation                             |                                    |                                      |
| SubProgramme: 03 Research, Innovation and ICT skills development |                                    |                                      |
| Budget Output: 300010 Innovation Fund Management                 |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 8,000           | 2,000         |
| 244002 Commitment fees                                  | 10,000          | 0             |
| Total for Budget Output                                 | 18,000          | 2,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 18,000          | 2,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 24,000          | 2,500         |
| 221005 Official Ceremonies and State Functions          | 3,003           | 3,003         |
| 227001 Travel inland                                    | 12,997          | 2,749         |
| 227004 Fuel, Lubricants and Oils                        | 10,000          | 230           |
| Total for Budget Output                                 | 50,000          | 8,483         |
| Wage  | 0               | 0             |
| Non-Wage  | 50,000          | 8,483         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                           | 3,311,464                          | 829,642                              |
| 221011 Printing, Stationery, Photocopying and Binding   | 28,786                             | 7,197                                |
| 273104 Pension  | 5,098,705                          | 1,396,325                            |
| 273105 Gratuity   | 3,479,782                          | 870,549                              |
| 352880 Salary Arrears Budgeting                         | 130,186                            | 0                                    |
| 352881 Pension and Gratuity Arrears Budgeting           | 17,606                             | 0                                    |
| Total for Budget Output                                 | 12,066,529                         | 3,103,713                            |
| Wage  | 3,311,464                          | 829,642                              |
| Non-Wage  | 8,755,065                          | 2,274,071                            |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 390003 Policy and System reviews

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers                    | 1,200           | 300           |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0             |
| 221017 Membership dues and Subscription fees.             | 10,000          | 10,000        |
| 221020 Litigation and related expenses                    | 100,000         | 0             |
| 223005 Electricity  | 1,000           | 0             |
| 227001 Travel inland                                      | 41,000          | 4,126         |
| 227004 Fuel, Lubricants and Oils                          | 34,000          | 4,000         |
| 228001 Maintenance-Buildings and Structures               | 200,000         | 200,000       |
| 228002 Maintenance-Transport Equipment                    | 9,096           | 1,507         |
| 244002 Commitment fees                                    | 50,000          | 4,750         |
| Total for Budget Output                                   | 448,296         | 224,682       |
| Wage  | 0               | 0             |
| Non-Wage  | 248,296         | 24,682        |
| GoU Dev   | 200,000         | 200,000       |
| Ext Finance   | 0               | 0             |

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 123             | 0             |
| 221002 Workshops, Meetings and Seminars                          | 2,726,781       | 500           |
| 221009 Welfare and Entertainment                                 | 574,260         | 0             |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 223001 Property Management Expenses                              | 13,420          | 0             |
| 227001 Travel inland   | 822,751         | 290           |
| 228001 Maintenance-Buildings and Structures                      | 759,872         | 0             |
| 228002 Maintenance-Transport Equipment                           | 6,652           | 0             |
| Total for Budget Output  | 4,904,859       | 790           |
| Wage   | 0               | 0             |
| Non-Wage   | 3,774,665       | 790           |
| GoU Dev  | 1,130,194       | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 9,000           | 2,620         |
| 227001 Travel inland                                    | 6,000           | 1,500         |
| Total for Budget Output                                 | 15,000          | 4,120         |
| Wage  | 0               | 0             |
| Non-Wage  | 15,000          | 4,120         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 390017 Public Service Performance management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 5,000           | 1,250         |
| 221003 Staff Training                                   | 33,000          | 11,080        |

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                        | 6,000                              | 0                                    |
| 227001 Travel inland                                    | 5,000                              | 1,250                                |
| Total for Budget Output                                 | 49,000                             | 13,580                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 16,000                             | 2,500                                |
| GoU Dev   | 33,000                             | 11,080                               |
| Ext Finance   | 0                                  | 0                                    |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 228001 Maintenance-Buildings and Structures             | 6,544           | 0             |
| 228002 Maintenance-Transport Equipment                  | 32,000          | 8,700         |
| Total for Budget Output                                 | 38,544          | 8,700         |
| Wage  | 0               | 0             |
| Non-Wage  | 32,000          | 8,700         |
| GoU Dev   | 6,544           | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000007 Procurement and Disposal Services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                   | 20,000          | 4,900         |
| 221011 Printing, Stationery, Photocopying and Binding     | 25,500          | 15,275        |
| 221012 Small Office Equipment                             | 1,000           | 500           |
| 222001 Information and Communication Technology Services. | 900             | 225           |
| 223005 Electricity  | 600             | 150           |
| 227001 Travel inland                                      | 3,000           | 500           |
| Total for Budget Output                                   | 51,000          | 21,550        |

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 51,000                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

Budget Output: 000008 Records Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 222002 Postage and Courier                              | 4,000           | 1,000         |
| 227001 Travel inland                                    | 7,000           | 204           |
| Total for Budget Output                                 | 11,000          | 1,204         |
|   | Wage            | 0             |
|   | Non-Wage        | 11,000        |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

Budget Output: 000011 Communication and Public Relations

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 6,000           | 790           |
| 227001 Travel inland                                    | 4,000           | 1,000         |
| Total for Budget Output                                 | 10,000          | 1,790         |
|   | Wage            | 0             |
|   | Non-Wage        | 10,000        |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units               | 0               | 485,462       |
| Total for Budget Output                                 | 0               | 485,462       |

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |            | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------|--------------------------------------|
|                                | Wage                               | 0          | 0                                    |
|                                | Non-Wage                           | 0          | 339,711                              |
|                                | GoU Dev                            | 0          | 145,752                              |
|                                | Ext Finance                        | 0          | 0                                    |
|                                | Total for Department               | 17,662,229 | 3,876,074                            |
|                                | Wage                               | 3,311,464  | 829,642                              |
|                                | Non-Wage                           | 12,981,027 | 2,689,600                            |
|                                | GoU Dev                            | 1,369,738  | 356,832                              |
|                                | Ext Finance                        | 0          | 0                                    |

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) |                                    |                                      |
| Programme: 18 Development Plan Implementation                 |                                    |                                      |
| SubProgramme: 02 Resource Mobilization and Budgeting          |                                    |                                      |
| Budget Output: 000004 Finance and Accounting                  |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 407,218         | 101,862       |
| 221002 Workshops, Meetings and Seminars                 | 17,900          | 0             |
| 221007 Books, Periodicals & Newspapers                  | 1,200           | 1,200         |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000           | 0             |
| 221017 Membership dues and Subscription fees.           | 6,000           | 6,000         |
| 221020 Litigation and related expenses                  | 120,000         | 21,982        |
| 223005 Electricity                                      | 2,000           | 0             |
| 223006 Water  | 2,000           | 0             |
| 227001 Travel inland                                    | 8,900           | 1,750         |
| 227004 Fuel, Lubricants and Oils                        | 15,000          | 1,050         |
| 244002 Commitment fees                                  | 50,000          | 870           |
| Total for Budget Output                                 | 634,218         | 134,714       |
| Wage  | 407,218         | 101,862       |
| Non-Wage  | 227,000         | 32,852        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 560019 Data Management and Dissemination

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 228002 Maintenance-Transport Equipment                  | 19,000          | 0             |
| Total for Budget Output                                 | 19,000          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 19,000          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221016 Systems Recurrent costs                          | 10,000          | 2,500         |
| 223005 Electricity                                      | 10,000          | 2,500         |
| 227004 Fuel, Lubricants and Oils                        | 10,000          | 2,500         |
| Total for Budget Output                                 | 30,000          | 7,500         |
| Wage  | 0               | 0             |
| Non-Wage  | 30,000          | 7,500         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 2,000           | 2,000         |
| 227001 Travel inland                                      | 9,000           | 0             |
| 227004 Fuel, Lubricants and Oils                          | 12,000          | 0             |
| Total for Budget Output                                   | 23,000          | 2,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 23,000          | 2,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 10,000          | 7             |
| 227004 Fuel, Lubricants and Oils                        | 14,200          | 3,472         |
| Total for Budget Output                                 | 24,200          | 3,479         |

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Wage                               | 0      | 0                                    |
|                                | Non-Wage                           | 24,200 | 3,479                                |
|                                | GoU Dev                            | 0      | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221002 Workshops, Meetings and Seminars                                 | 8,000           | 0             |  |
| 221007 Books, Periodicals & Newspapers                                  | 2,000           | 0             |  |
| 221009 Welfare and Entertainment  | 2,000           | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 4,000           | 0             |  |
| 221012 Small Office Equipment   | 2,000           | 0             |  |
| 227001 Travel inland  | 9,000           | 1,250         |  |
| 227004 Fuel, Lubricants and Oils  | 19,738          | 3,685         |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000          | 6,689         |  |
| Total for Budget Output   | 56,738          | 11,624        |  |
|   | Wage            | 0             |  |
|   | Non-Wage        | 56,738        |  |
|   | GoU Dev         | 0             |  |
|   | Ext Finance     | 0             |  |
| Total for Department  | 787,156         | 159,316       |  |
|   | Wage            | 407,218       |  |
|   | Non-Wage        | 379,938       |  |
|   | GoU Dev         | 0             |  |
|   | Ext Finance     | 0             |  |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight      |                                    |                                      |
| Programme: 16 Governance And Security           |                                    |                                      |
| SubProgramme: 01 Institutional Coordination     |                                    |                                      |
| Budget Output: 000005 Human Resource Management |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000          | 4,502         |
| 211107 Boards, Committees and Council Allowances                 | 10,000          | 2,501         |
| 221001 Advertising and Public Relations                          | 5,000           | 2,800         |
| 221002 Workshops, Meetings and Seminars                          | 25,252          | 35            |
| 221007 Books, Periodicals & Newspapers                           | 2,000           | 1,000         |
| 221009 Welfare and Entertainment                                 | 1,500           | 375           |
| 222001 Information and Communication Technology Services.        | 2,500           | 625           |
| 223005 Electricity   | 1,200           | 300           |
| 223006 Water   | 600             | 150           |
| 227001 Travel inland   | 10,101          | 2,526         |
| Total for Budget Output  | 76,153          | 14,814        |
| Wage   | 0               | 0             |
| Non-Wage   | 50,901          | 14,779        |
| GoU Dev  | 25,252          | 35            |
| Ext Finance  | 0               | 0             |

Budget Output: 000007 Procurement and Disposal Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,800           | 2,800         |
| 227001 Travel inland                                    | 2,400           | 900           |
| Total for Budget Output                                 | 5,200           | 3,700         |
| Wage  | 0               | 0             |
| Non-Wage  | 5,200           | 3,700         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 223,009         | 55,796        |
| 211107 Boards, Committees and Council Allowances          | 193,019         | 48,560        |
| 221003 Staff Training                                     | 4,080           | 2,040         |
| 221005 Official Ceremonies and State Functions            | 30,000          | 23,000        |
| 221009 Welfare and Entertainment                          | 15,740          | 10,903        |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,200           | 2,860         |
| 222001 Information and Communication Technology Services. | 5,800           | 2,900         |
| 223005 Electricity  | 1,000           | 550           |
| 223006 Water  | 500             | 375           |
| 227001 Travel inland                                      | 37,791          | 23,965        |
| 227004 Fuel, Lubricants and Oils                          | 16,872          | 9,228         |
| 228002 Maintenance-Transport Equipment                    | 9,376           | 950           |
| Total for Budget Output                                   | 542,387         | 181,126       |
| Wage  | 223,009         | 55,796        |
| Non-Wage  | 319,378         | 125,330       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 17,056          | 3,852         |
| 227004 Fuel, Lubricants and Oils                        | 26,880          | 18,188        |
| Total for Budget Output                                 | 43,936          | 22,040        |
| Wage  | 0               | 0             |
| Non-Wage  | 43,936          | 22,040        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000           | 1,750         |
| 211107 Boards, Committees and Council Allowances                 | 3,600           | 900           |
| 221002 Workshops, Meetings and Seminars                          | 3,000           | 750           |
| 221006 Commissions and related charges                           | 1,800           | 450           |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 375           |
| 221012 Small Office Equipment                                    | 1,200           | 300           |
| 227001 Travel inland   | 5,000           | 1,250         |
| 227004 Fuel, Lubricants and Oils                                 | 7,348           | 1,849         |
| Total for Budget Output  | 33,448          | 8,374         |
| Wage   | 0               | 0             |
| Non-Wage   | 33,448          | 8,374         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Additional allocations to exgratia NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211105 Ex-Gratia for Political leaders.                          | 421,381         | 107,125       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 139,047         | 8,041         |
| 211107 Boards, Committees and Council Allowances                 | 83,840          | 9,795         |
| 221002 Workshops, Meetings and Seminars                          | 59,257          | 27,827        |
| 221008 Information and Communication Technology Supplies.        | 6,000           | 4,500         |
| 223004 Guard and Security services                               | 2,000           | 2,000         |
| 224004 Beddings, Clothing, Footwear and related Services         | 2,500           | 2,500         |
| 224006 Food Supplies   | 24,320          | 17,824        |
| Total for Budget Output  | 738,345         | 179,613       |
| Wage   | 0               | 0             |
| Non-Wage   | 738,345         | 179,613       |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |        |
|--|-----------------|---------------|--------|
| Item   | Approved Budget | Spent         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000          | 2,000         |        |
| 221007 Books, Periodicals & Newspapers                           | 730             | 730           |        |
| 221009 Welfare and Entertainment                                 | 12,690          | 1,250         |        |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,920           | 960           |        |
| 221012 Small Office Equipment                                    | 1,480           | 370           |        |
| 221017 Membership dues and Subscription fees.                    | 10,000          | 10,000        |        |
| 224006 Food Supplies   | 1,000           | 500           |        |
| 227001 Travel inland   | 74,928          | 35,082        |        |
| 227004 Fuel, Lubricants and Oils                                 | 85,560          | 15,127        |        |
| 228002 Maintenance-Transport Equipment                           | 4,800           | 800           |        |
| 282101 Donations   | 15,000          | 13,200        |        |
| Total for Budget Output  | 220,108         | 80,019        |        |
|  | Wage            | 0             | 0      |
|  | Non-Wage        | 220,108       | 80,019 |
|  | GoU Dev         | 0             | 0      |
|  | Ext Finance     | 0             | 0      |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000           | 4,325         |  |
| 211107 Boards, Committees and Council Allowances                 | 3,600           | 900           |  |
| 221002 Workshops, Meetings and Seminars                          | 20,000          | 1,903         |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 1,125         |  |
| 227001 Travel inland   | 5,000           | 4,000         |  |
| 227004 Fuel, Lubricants and Oils                                 | 3,976           | 3,976         |  |
| Total for Budget Output  | 41,076          | 16,229        |  |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Wage                               | 0         | 0                                    |
|                                | Non-Wage                           | 21,076    | 14,326                               |
|                                | GoU Dev                            | 20,000    | 1,903                                |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 1,700,653 | 505,914                              |
|                                | Wage                               | 223,009   | 55,796                               |
|                                | Non-Wage                           | 1,432,392 | 448,180                              |
|                                | GoU Dev                            | 45,252    | 1,938                                |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Maintenance of office equipment (computers, printers and accessories)      NA

|   |                 |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 2,381           | 595   |
| 227001 Travel inland                      | 9,000           | 4,306 |
| 228004 Maintenance-Other Fixed Assets     | 0               | 1,425 |
| Total for Budget Output                   | 11,381          | 6,326 |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 11,381          | 4,901 |
| GoU Dev                                   | 0               | 1,425 |
| Ext Finance                               | 0               | 0     |

Budget Output: 010015 Extension services

N / A

|   |                 |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 227001 Travel inland    | 451,635         | 123,909 |
| Total for Budget Output | 451,635         | 123,909 |
| Wage                    | 0               | 0       |
| Non-Wage                | 451,635         | 123,909 |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Water installation to the laboratory      NA  
construction of the Weir and damaged water channels in  
Muhokya Irrigation scheme

|   |                 |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 0               | 2,000 |

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 228001 Maintenance-Buildings and Structures             | 0                                  | 110,000                              |
| Total for Budget Output                                 | 0                                  | 112,000                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 0                                  | 112,000                              |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 1,000           | 375           |
| 224003 Agricultural Supplies and Services                 | 1,000           | 250           |
| 227001 Travel inland                                      | 2,000           | 500           |
| Total for Budget Output                                   | 4,000           | 1,125         |
| Wage  | 0               | 0             |
| Non-Wage  | 4,000           | 1,125         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Water installation of the laboratory NA  
maintenance of vehicles (tyres and repairs) for 3 vehicles

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Vehicle repairs and maintenance NA

Water installation of the laboratory NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 2,722,666       | 684,136       |

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500                              | 375                                  |
| 221012 Small Office Equipment                             | 1,500                              | 375                                  |
| 222001 Information and Communication Technology Services. | 1,300                              | 325                                  |
| 223005 Electricity  | 800                                | 200                                  |
| 227001 Travel inland                                      | 20,117                             | 5,029                                |
| 228002 Maintenance-Transport Equipment                    | 15,000                             | 11,421                               |
| 228004 Maintenance-Other Fixed Assets                     | 0                                  | 1,505                                |
| Total for Budget Output                                   | 2,762,883                          | 703,367                              |
| Wage  | 2,722,666                          | 684,136                              |
| Non-Wage  | 40,217                             | 12,725                               |
| GoU Dev   | 0                                  | 6,506                                |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 197,112         | 49,862        |
| Total for Budget Output                                 | 197,112         | 49,862        |
| Wage  | 0               | 0             |
| Non-Wage  | 197,112         | 49,862        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224005 Laboratory supplies and services                 | 0               | 110,000       |
| Total for Budget Output                                 | 0               | 110,000       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0 110,000                            |
|                                | Ext Finance                        | 0 0                                  |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 2,040           | 510           |
| 227001 Travel inland                                    | 9,000           | 3,750         |
| Total for Budget Output                                 | 11,040          | 4,260         |
| Wage  | 0               | 0             |
| Non-Wage  | 11,040          | 4,260         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 236,400         | 59,100        |
| Total for Budget Output  | 236,400         | 59,100        |
| Wage   | 0               | 0             |
| Non-Wage   | 236,400         | 59,100        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 224003 Agricultural Supplies and Services               | 824,997                            | 1,097,401                            |
| 227001 Travel inland                                    | 451,899                            | 224,363                              |
| 312299 Other Machinery and Equipment- Acquisition       | 523,997                            | 523,996                              |
| Total for Budget Output                                 | 1,800,894                          | 1,845,760                            |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 318,500                            | 139,121                              |
| GoU Dev   | 1,482,394                          | 1,706,638                            |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 1,000           | 349           |
| 227001 Travel inland                                    | 9,300           | 2,307         |
| Total for Budget Output                                 | 10,300          | 2,656         |
| Wage  | 0               | 0             |
| Non-Wage  | 10,300          | 2,656         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 5,485,645       | 3,018,364     |
| Wage  | 2,722,666       | 684,136       |
| Non-Wage  | 1,280,585       | 397,659       |
| GoU Dev   | 1,482,394       | 1,936,568     |
| Ext Finance   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Payment of salaries to health workers NA

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

| Item                                | Approved Budget | Spent  |
|-------------------------------------|-----------------|--------|
| 223001 Property Management Expenses | 30,000          | 25,000 |
| Total for Budget Output             | 30,000          | 25,000 |
| Wage                                | 0               | 0      |
| Non-Wage                            | 30,000          | 25,000 |
| GoU Dev                             | 0               | 0      |
| Ext Finance                         | 0               | 0      |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,000           | 1,250 |
| 227001 Travel inland                    | 10,000          | 0     |
| Total for Budget Output                 | 15,000          | 1,250 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 15,000          | 1,250 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

construction of a twin staff house at Buhuhira HC II NA

construction and upgrae of Kabingo HC II

Supply of furniture to Nyabirongo HC III

construction of a twin staff house at Kabingo HC II

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 244002 Commitment fees   | 905,037         | 606,589 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 80,000          | 79,919  |

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 313121 Non-Residential Buildings - Improvement          | 0                                  | 135,076                              |
| Total for Budget Output                                 | 985,037                            | 821,584                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 985,037                            | 821,584                              |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 320165 Primary Health care services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 2,160,939       | 540,235       |
| Total for Budget Output                                 | 2,160,939       | 540,235       |
| Wage  | 0               | 0             |
| Non-Wage  | 2,160,939       | 540,235       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 19,149,239      | 5,045,745     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,867           | 1,657         |
| 221002 Workshops, Meetings and Seminars                          | 46,427          | 3,534         |
| 221003 Staff Training  | 3,120           | 780           |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 250           |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000           | 750           |
| 221012 Small Office Equipment                                    | 1,500           | 375           |
| 221016 Systems Recurrent costs                                   | 17,884          | 13,413        |
| 223005 Electricity   | 3,000           | 750           |
| Total for Budget Output  | 19,231,037      | 5,067,253     |

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 19,149,2395,045,745                  |
|                                | Non-Wage                           | 81,79821,508                         |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand  |
|---|-----------------|----------------|
| Item  | Approved Budget | Spent          |
| 263308 Sector Conditional Grant (Non-Wage)              | 539,578         | 134,894        |
| Total for Budget Output                                 | 539,578         | 134,894        |
|   | Wage            | 0              |
|   | Non-Wage        | 539,578134,894 |
|   | GoU Dev         | 00             |
|   | Ext Finance     | 00             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 247,008         | 68,468        |
| 221002 Workshops, Meetings and Seminars                 | 143,100         | 25,095        |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,002           | 501           |
| 223001 Property Management Expenses                     | 4,000           | 1,000         |
| 227001 Travel inland                                    | 10,000          | 0             |
| Total for Budget Output                                 | 406,110         | 95,064        |
|   | Wage            | 247,00868,468 |
|   | Non-Wage        | 159,10226,596 |

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 190,000         | 0             |
| 227001 Travel inland                                    | 10,000          | 0             |
| Total for Budget Output                                 | 200,000         | 0             |
|   | Wage            | 0             |
|   | Non-Wage        | 0             |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 200,000       |

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 14,000          | 3,500         |
| 221012 Small Office Equipment                           | 5,000           | 1,250         |
| 221016 Systems Recurrent costs                          | 7,000           | 5,250         |
| 223005 Electricity                                      | 4,000           | 1,000         |
| 223006 Water  | 3,000           | 750           |
| 227001 Travel inland                                    | 6,000           | 0             |
| 228002 Maintenance-Transport Equipment                  | 5,224           | 0             |
| Total for Budget Output                                 | 44,224          | 11,750        |
|   | Wage            | 0             |
|   | Non-Wage        | 44,224        |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

Budget Output: 320051 Adolescent and School Health Services

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 900,000                            | 4,688                                |
| 227001 Travel inland                                    | 695,560                            | 10,802                               |
| Total for Budget Output                                 | 1,595,560                          | 15,489                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 1,595,560                          | 15,489                               |

Budget Output: 320066 Health System Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 510,000         | 113,144       |
| 227001 Travel inland                                    | 813,077         | 1,526         |
| Total for Budget Output                                 | 1,323,077       | 114,669       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 1,323,077       | 114,669       |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 4,851           | 19            |
| 227001 Travel inland                                    | 5,609           | 0             |
| Total for Budget Output                                 | 10,460          | 19            |
| Wage  | 0               | 0             |
| Non-Wage  | 10,460          | 19            |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 26,541,022      | 6,827,207     |
| Wage  | 19,396,247      | 5,114,212     |

VOTE: 856 Kasese District

Quarter 4

|             |           |         |
|-------------|-----------|---------|
| Non-Wage    | 3,041,101 | 761,252 |
| GoU Dev     | 985,037   | 821,584 |
| Ext Finance | 3,118,637 | 130,159 |

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education |                                    |                                      |
| Programme: 12 Human Capital Development            |                                    |                                      |
| SubProgramme: 01 Education,Sports and skills       |                                    |                                      |
| Budget Output: 320157 Primary Education Services   |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 21,677,564      | 5,531,535     |
| 225202 Environment Impact Assessment for Capital Works  | 18,709          | 0             |
| 225204 Monitoring and Supervision of capital work       | 45,000          | 0             |
| 228001 Maintenance-Buildings and Structures             | 1,743,660       | 616,666       |
| 244002 Commitment fees                                  | 420,373         | 21,294        |
| Total for Budget Output                                 | 23,905,305      | 6,169,494     |
| Wage  | 21,677,564      | 5,531,535     |
| Non-Wage  | 1,743,660       | 616,666       |
| GoU Dev   | 484,081         | 21,294        |
| Ext Finance   | 0               | 0             |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 2,742,794       | 948,538       |
| Total for Budget Output                                 | 2,742,794       | 948,538       |
| Wage  | 0               | 0             |
| Non-Wage  | 2,742,794       | 948,538       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 20 Secondary Education

|  |  |  |
|--|--|--|
| Programme: 12 Human Capital Development      |  |  |
| SubProgramme: 01 Education,Sports and skills |  |  |
| Budget Output: 320158 Capitation (Secondary) |  |  |
| N / A  |  |  |

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)              | 2,238,393                          | 824,399                              |
| Total for Budget Output                                 | 2,238,393                          | 824,399                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 2,238,393                          | 824,399                              |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 11,051,207      | 3,183,469     |
| 228001 Maintenance-Buildings and Structures             | 221,047         | 737,356       |
| Total for Budget Output                                 | 11,272,254      | 3,920,825     |
| Wage  | 11,051,207      | 3,183,469     |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 221,047         | 737,356       |
| Ext Finance   | 0               | 0             |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 701,181         | 186,695       |
| Total for Budget Output                                 | 701,181         | 186,695       |
| Wage  | 701,181         | 186,695       |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 167,921         | 55,974        |
| Total for Budget Output                                 | 167,921         | 55,974        |
| Wage  | 0               | 0             |
| Non-Wage  | 167,921         | 55,974        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 205,000         | 184,447       |
| 227001 Travel inland                                    | 248,226         | 123,887       |
| 227004 Fuel, Lubricants and Oils                        | 15,640          | 0             |
| 228002 Maintenance-Transport Equipment                  | 3,184           | 0             |
| Total for Budget Output                                 | 472,050         | 308,334       |
| Wage  | 0               | 0             |
| Non-Wage  | 165,640         | 32,792        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 306,410         | 275,542       |

Budget Output: 000034 Education and Skills Development

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 174,560         | 46,030        |

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000                              | 4,000                                |
| 221002 Workshops, Meetings and Seminars                          | 3,126                              | 0                                    |
| 221007 Books, Periodicals & Newspapers                           | 1,200                              | 0                                    |
| 221008 Information and Communication Technology Supplies.        | 2,000                              | 0                                    |
| 221009 Welfare and Entertainment                                 | 15,000                             | 7,537                                |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,730                              | 0                                    |
| 221017 Membership dues and Subscription fees.                    | 300                                | 300                                  |
| 223001 Property Management Expenses                              | 3,000                              | 1,500                                |
| 223005 Electricity   | 2,000                              | 0                                    |
| 223006 Water   | 928                                | 0                                    |
| 227001 Travel inland   | 20,000                             | 2,128                                |
| 227004 Fuel, Lubricants and Oils                                 | 13,466                             | 0                                    |
| Total for Budget Output  | 242,310                            | 61,495                               |
| Wage   | 174,560                            | 46,030                               |
| Non-Wage   | 67,750                             | 15,465                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

Budget Output: 320038 Sports Development and Oversight  
N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,500          | 15,760        |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 0             |
| 227001 Travel inland   | 10,000          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 5,000           | 0             |
| Total for Budget Output  | 45,000          | 15,760        |
| Wage   | 0               | 0             |
| Non-Wage   | 45,000          | 15,760        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 41,787,208      | 12,491,515    |
| Wage   | 33,604,512      | 8,947,729     |

VOTE: 856

Kasese District

Quarter 4

|             |           |           |
|-------------|-----------|-----------|
| Non-Wage    | 7,171,158 | 2,509,594 |
| GoU Dev     | 705,128   | 758,650   |
| Ext Finance | 306,410   | 275,542   |

VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads                            |                                    |                                      |
| Programme: 09 Integrated Transport Infrastructure And Services     |                                    |                                      |
| SubProgramme: 03 Transport Infrastructure and Services Development |                                    |                                      |
| Budget Output: 260009 Road Maintenance                             |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 223001 Property Management Expenses                     | 10,000          | 0             |
| 228001 Maintenance-Buildings and Structures             | 100,000         | 33,853        |
| 228004 Maintenance-Other Fixed Assets                   | 1,193,439       | 210,147       |
| 244002 Commitment fees                                  | 950,000         | 272,733       |
| 312121 Non-Residential Buildings - Acquisition          | 465,000         | 3,729         |
| Total for Budget Output                                 | 2,718,439       | 520,462       |
| Wage  | 0               | 0             |
| Non-Wage  | 2,153,439       | 482,880       |
| GoU Dev   | 565,000         | 37,582        |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Transport Asset Management

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 235,456         | 59,323        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000          | 1,120         |
| 221002 Workshops, Meetings and Seminars                          | 40,000          | 8,000         |
| 221003 Staff Training  | 2,000           | 560           |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 1,510         |
| 223001 Property Management Expenses                              | 20,000          | 0             |
| 223005 Electricity   | 1,200           | 300           |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 7,347           | 5,000         |
| 225204 Monitoring and Supervision of capital work                | 4,000           | 2,000         |
| 227001 Travel inland   | 10,000          | 3,800         |
| 227004 Fuel, Lubricants and Oils                                 | 53,640          | 8,020         |
| 228004 Maintenance-Other Fixed Assets                            | 2,000           | 220           |

VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 263402 Transfer to Other Government Units               | 2,821,813                          | 2,034,124                            |
| Total for Budget Output                                 | 3,213,456                          | 2,123,977                            |
| Wage  | 235,456                            | 59,323                               |
| Non-Wage  | 2,978,000                          | 2,064,654                            |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000          | 18,238        |
| Total for Budget Output   | 50,000          | 18,238        |
| Wage  | 0               | 0             |
| Non-Wage  | 50,000          | 18,238        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department  | 5,981,895       | 2,662,677     |
| Wage  | 235,456         | 59,323        |
| Non-Wage  | 5,181,439       | 2,565,772     |
| GoU Dev   | 565,000         | 37,582        |
| Ext Finance   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation                                      |                                    |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                                    |                                      |
| SubProgramme: 03 Water Resources Management   |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                                   |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 111,186         | 29,924        |
| 221002 Workshops, Meetings and Seminars                 | 48,987          | 12,431        |
| 221009 Welfare and Entertainment                        | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding   | 532             | 133           |
| 223005 Electricity                                      | 900             | 225           |
| 223006 Water  | 600             | 150           |
| 225202 Environment Impact Assessment for Capital Works  | 70,000          | 3,431         |
| 225204 Monitoring and Supervision of capital work       | 30,000          | 491           |
| 227001 Travel inland                                    | 68,500          | 17,180        |
| 227004 Fuel, Lubricants and Oils                        | 30,826          | 7,707         |
| 228002 Maintenance-Transport Equipment                  | 5,000           | 2,500         |
| 244002 Commitment fees                                  | 1,249,528       | 1,098,322     |
| Total for Budget Output                                 | 1,618,059       | 1,172,993     |
| Wage  | 111,186         | 29,924        |
| Non-Wage  | 157,345         | 40,825        |
| GoU Dev   | 1,349,528       | 1,102,244     |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 1,618,059       | 1,172,993     |
| Wage  | 111,186         | 29,924        |
| Non-Wage  | 157,345         | 40,825        |
| GoU Dev   | 1,349,528       | 1,102,244     |
| Ext Finance   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management   |                                    |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                                    |                                      |
| SubProgramme: 01 Environment and Natural Resources Management                           |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                                   |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 211101 General Staff Salaries                           | 243,322         | 60,841          |
| 221012 Small Office Equipment                           | 3,000           | 750             |
| 223001 Property Management Expenses                     | 2,000           | 1,000           |
| 223005 Electricity                                      | 1,000           | 250             |
| 223006 Water  | 955             | 239             |
| 227001 Travel inland                                    | 10,000          | 2,504           |
| 263402 Transfer to Other Government Units               | 1,200,000       | 551,434         |
| Total for Budget Output                                 | 1,460,277       | 617,017         |
| Wage  | 243,322         | 60,841          |
| Non-Wage  | 1,216,955       | 556,176         |
| GoU Dev   | 0               | 0               |
| Ext Finance   | 0               | 0               |

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 221002 Workshops, Meetings and Seminars                 | 4,000           | 1,000           |
| 227001 Travel inland                                    | 9,000           | 2,614           |
| Total for Budget Output                                 | 13,000          | 3,614           |
| Wage  | 0               | 0               |
| Non-Wage  | 13,000          | 3,614           |
| GoU Dev   | 0               | 0               |
| Ext Finance   | 0               | 0               |

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 55,000                             | 1,965                                |
| 225202 Environment Impact Assessment for Capital Works  | 15,000                             | 10,000                               |
| 225204 Monitoring and Supervision of capital work       | 25,259                             | 10,259                               |
| 227001 Travel inland                                    | 86,137                             | 13,516                               |
| 244002 Commitment fees                                  | 673,585                            | 478,240                              |
| Total for Budget Output                                 | 854,981                            | 513,979                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 13,000                             | 10,000                               |
| GoU Dev   | 841,981                            | 503,979                              |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 28,000          | 4,500         |
| Total for Budget Output                                 | 28,000          | 4,500         |
| Wage  | 0               | 0             |
| Non-Wage  | 28,000          | 4,500         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 140035 Land Information Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 6,000           | 4,030         |
| 244002 Commitment fees                                  | 15,000          | 0             |
| Total for Budget Output                                 | 21,000          | 4,030         |
| Wage  | 0               | 0             |
| Non-Wage  | 21,000          | 4,030         |
| GoU Dev   | 0               | 0             |

VOTE: 856    Kasese District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Support to the physical development function                      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                    | Approved Budget | Spent     |
|---|-----------------|-----------|
| 221002 Workshops, Meetings and Seminars | 20,000          | 15,000    |
| 227001 Travel inland                    | 13,000          | 20,500    |
| Total for Budget Output                 | 33,000          | 35,500    |
| Wage                                    | 0               | 0         |
| Non-Wage                                | 33,000          | 35,500    |
| GoU Dev                                 | 0               | 0         |
| Ext Finance                             | 0               | 0         |
| Total for Department                    | 2,410,258       | 1,178,640 |
| Wage                                    | 243,322         | 60,841    |
| Non-Wage                                | 1,324,955       | 613,820   |
| GoU Dev                                 | 841,981         | 503,979   |
| Ext Finance                             | 0               | 0         |

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221012 Small Office Equipment                           | 5,000           | 4,957         |
| 223005 Electricity                                      | 960             | 240           |
| 223006 Water  | 960             | 240           |
| 227001 Travel inland                                    | 6,141           | 3,070         |
| Total for Budget Output                                 | 13,061          | 8,508         |
| Wage  | 0               | 0             |
| Non-Wage  | 13,061          | 8,508         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000076 Promotion of Indeginuous languages

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221005 Official Ceremonies and State Functions          | 5,000           | 0             |
| 227001 Travel inland                                    | 5,000           | 1,583         |
| Total for Budget Output                                 | 10,000          | 1,583         |
| Wage  | 0               | 0             |
| Non-Wage  | 10,000          | 1,583         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 293,614                            | 1,807                                |
| 227001 Travel inland                                    | 54,780                             | 6,970                                |
| 228001 Maintenance-Buildings and Structures             | 217,119                            | 0                                    |
| Total for Budget Output                                 | 565,513                            | 8,777                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 3,614                              | 1,807                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 561,899                            | 6,970                                |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 6,000           | 1,500         |
| 227001 Travel inland                                    | 10,000          | 3,720         |
| Total for Budget Output                                 | 16,000          | 5,220         |
| Wage  | 0               | 0             |
| Non-Wage  | 16,000          | 5,220         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support towards community mobilization of the Grow Project

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 419,060         | 105,302       |
| 221002 Workshops, Meetings and Seminars                   | 463,338         | 66,443        |
| 221008 Information and Communication Technology Supplies. | 1,244           | 1,244         |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,300           | 325           |
| 221012 Small Office Equipment                             | 900             | 225           |

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 420,249                            | 137,248                              |
| Total for Budget Output                                 | 1,306,091                          | 310,787                              |
| Wage  | 419,060                            | 105,302                              |
| Non-Wage  | 42,371                             | 28,731                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 844,660                            | 176,754                              |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,061           | 1,530         |
| 282101 Donations  | 21,000          | 3,500         |
| Total for Budget Output                                 | 24,061          | 5,030         |
| Wage  | 0               | 0             |
| Non-Wage  | 24,061          | 5,030         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 28,000          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,500           | 1,500         |
| 221012 Small Office Equipment                           | 1,000           | 830           |
| 227001 Travel inland                                    | 19,500          | 879           |
| Total for Budget Output                                 | 50,000          | 3,208         |
| Wage  | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 50,000 | 3,208                                |
|                                | GoU Dev                            | 0      | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

Budget Output: 320146 Support to special interest Groups

N / A

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 38,196          | 13,920 |
| Total for Budget Output                          | 38,196          | 13,920 |
| Wage   | 0               | 0      |
| Non-Wage   | 38,196          | 13,920 |
| GoU Dev  | 0               | 0      |
| Ext Finance                                      | 0               | 0      |

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

| Item                                    | Approved Budget | Spent   |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 6,121           | 2,198   |
| 227001 Travel inland                    | 20,000          | 12,436  |
| Total for Budget Output                 | 26,121          | 14,634  |
| Wage                                    | 0               | 0       |
| Non-Wage                                | 26,121          | 14,634  |
| GoU Dev                                 | 0               | 0       |
| Ext Finance                             | 0               | 0       |
| Total for Department                    | 2,049,042       | 371,667 |
| Wage                                    | 419,060         | 105,302 |
| Non-Wage                                | 223,423         | 82,642  |
| GoU Dev                                 | 0               | 0       |
| Ext Finance                             | 1,406,559       | 183,724 |

VOTE: 856 Kasese District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics                                   |                                    |                                      |
| Programme: 18 Development Plan Implementation                              |                                    |                                      |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                      |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 257,889         | 64,545        |
| 221002 Workshops, Meetings and Seminars                 | 42,000          | 3,000         |
| 221003 Staff Training                                   | 13,246          | 526           |
| 221009 Welfare and Entertainment                        | 10,000          | 0             |
| 221012 Small Office Equipment                           | 5,000           | 0             |
| 227001 Travel inland                                    | 63,000          | 4,038         |
| 227004 Fuel, Lubricants and Oils                        | 15,000          | 3,750         |
| 244002 Commitment fees                                  | 15,000          | 0             |
| 282101 Donations  | 200,000         | 0             |
| 313235 Furniture and Fittings - Improvement             | 25,805          | 25,805        |
| Total for Budget Output                                 | 646,939         | 101,664       |
| Wage  | 257,889         | 64,545        |
| Non-Wage  | 294,246         | 11,289        |
| GoU Dev   | 64,805          | 25,830        |
| Ext Finance   | 30,000          | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 15,000          | 0             |
| 227001 Travel inland                                    | 20,000          | 5,000         |
| Total for Budget Output                                 | 35,000          | 5,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 35,000          | 5,000         |
| GoU Dev   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
|   | Ext Finance                        | 00                                   |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring |                                    |                                      |
| Budget Output: 000027 Programme Working Group Secretariat Services      |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services. | 24,000          | 18,199        |
| 225204 Monitoring and Supervision of capital work         | 60,000          | 8,923         |
| 227001 Travel inland                                      | 29,311          | 8,156         |
| 282101 Donations  | 200,000         | 0             |
| 312235 Furniture and Fittings - Acquisition               | 19,345          | 17,845        |
| Total for Budget Output                                   | 332,656         | 53,123        |
| Wage  | 0               | 0             |
| Non-Wage  | 229,311         | 8,156         |
| GoU Dev   | 103,345         | 44,968        |
| Ext Finance   | 0               | 0             |
| Total for Department                                      | 1,014,596       | 159,787       |
| Wage  | 257,889         | 64,545        |
| Non-Wage  | 558,557         | 24,445        |
| GoU Dev   | 168,150         | 70,798        |
| Ext Finance   | 30,000          | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 120 Internal Audit

| Revised Outputs in the Quarter                        | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance                           |                                    |                                      |
| Programme: 14 Public Sector Transformation            |                                    |                                      |
| SubProgramme: 01 Strengthening Accountability         |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 106,535         | 28,868        |
| 221002 Workshops, Meetings and Seminars                                 | 7,800           | 0             |
| 221008 Information and Communication Technology Supplies.               | 1,200           | 1,200         |
| 221009 Welfare and Entertainment  | 2,100           | 2,100         |
| 221012 Small Office Equipment   | 1,200           | 1,200         |
| 221017 Membership dues and Subscription fees.                           | 1,500           | 0             |
| 222001 Information and Communication Technology Services.               | 2,000           | 0             |
| 227001 Travel inland  | 6,011           | 72            |
| 227004 Fuel, Lubricants and Oils  | 7,000           | 647           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 500           |
| Total for Budget Output   | 136,346         | 34,587        |
| Wage  | 106,535         | 28,868        |
| Non-Wage  | 29,811          | 5,719         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000024 Compliance and Enforcement Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,934           | 234           |
| 227001 Travel inland                                    | 49,256          | 9,688         |
| Total for Budget Output                                 | 55,189          | 9,921         |
| Wage  | 0               | 0             |
| Non-Wage  | 55,189          | 9,921         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

|                      |         |        |
|----------------------|---------|--------|
| Total for Department | 191,535 | 44,508 |
| Wage                 | 106,535 | 28,868 |
| Non-Wage             | 85,000  | 15,640 |
| GoU Dev              | 0       | 0      |
| Ext Finance          | 0       | 0      |

VOTE: 856 Kasese District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter           | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services     |                                    |                                      |
| Programme: 05 Tourism Development        |                                    |                                      |
| SubProgramme: 01 Marketing and Promotion |                                    |                                      |
| Budget Output: 120002 Domestic Promotion |                                    |                                      |
| N / A                                    |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 4,887           | 4,887         |
| 221005 Official Ceremonies and State Functions          | 4,100           | 3,075         |
| 227001 Travel inland                                    | 4,318           | 4,522         |
| 312121 Non-Residential Buildings - Acquisition          | 6,477           | 6,477         |
| Total for Budget Output                                 | 19,782          | 18,961        |
| Wage  | 0               | 0             |
| Non-Wage  | 13,305          | 12,484        |
| GoU Dev   | 6,477           | 6,477         |
| Ext Finance   | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 83,054          | 21,203        |
| 221002 Workshops, Meetings and Seminars                   | 2,387           | 0             |
| 221005 Official Ceremonies and State Functions            | 8,875           | 0             |
| 221008 Information and Communication Technology Supplies. | 4,800           | 0             |
| 221009 Welfare and Entertainment                          | 2,000           | 1,015         |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 750           |
| 221012 Small Office Equipment                             | 400             | 200           |
| 223005 Electricity  | 582             | 437           |
| 225204 Monitoring and Supervision of capital work         | 4,000           | 1,000         |
| 227001 Travel inland                                      | 11,000          | 484           |
| Total for Budget Output                                   | 118,598         | 25,088        |

VOTE: 856 Kasese District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 83,05421,203                         |
|                                | Non-Wage                           | 35,5443,886                          |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 000023 Inspection and Monitoring  
N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 3,669           | 917           |
| Total for Budget Output                                 | 3,669           | 917           |
|   | Wage            | 00            |
|   | Non-Wage        | 3,669917      |
|   | GoU Dev         | 00            |
|   | Ext Finance     | 00            |

Budget Output: 190001 Private sector coordination  
N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 4,530           | 633           |
| 227001 Travel inland                                    | 2,644           | 461           |
| Total for Budget Output                                 | 7,174           | 1,094         |
|   | Wage            | 00            |
|   | Non-Wage        | 7,1741,094    |
|   | GoU Dev         | 00            |
|   | Ext Finance     | 00            |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development  
N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 3,000           | 500           |

VOTE: 856 Kasese District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |     |
|--------------------------------|------------------------------------|--------------------------------------|-----|
|                                | Total for Budget Output            | 3,000                                | 500 |
|                                | Wage                               | 0                                    | 0   |
|                                | Non-Wage                           | 3,000                                | 500 |
|                                | GoU Dev                            | 0                                    | 0   |
|                                | Ext Finance                        | 0                                    | 0   |

Budget Output: 190039 MSMEs Information Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand |        |
|---|-------------------------|---------------|--------|
| Item  | Approved Budget         | Spent         |        |
| 221011 Printing, Stationery, Photocopying and Binding   | 500                     | 375           |        |
| 227001 Travel inland                                    | 2,800                   | 500           |        |
|   | Total for Budget Output | 3,300         | 875    |
|   | Wage                    | 0             | 0      |
|   | Non-Wage                | 3,300         | 875    |
|   | GoU Dev                 | 0             | 0      |
|   | Ext Finance             | 0             | 0      |
|   | Total for Department    | 155,523       | 47,435 |
|   | Wage                    | 83,054        | 21,203 |
|   | Non-Wage                | 65,992        | 19,756 |
|   | GoU Dev                 | 6,477         | 6,477  |
|   | Ext Finance             | 0             | 0      |

VOTE: 856 Kasese District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Administration and Management                   |  |   |
| Programme: 11 Digital Transformation                             |  |   |
| SubProgramme: 03 Research, Innovation and ICT skills development |  |   |
| Budget Output: 300010 Innovation Fund Management                 |  |   |
| N / A  |  |   |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 8,000           | 8,000  |
| 244002 Commitment fees  | 10,000          | 10,000 |
| Total for Budget Output | 18,000          | 18,000 |
| Wage                    | 0               | 0      |
| Non-Wage                | 18,000          | 18,000 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars        | 24,000          | 24,000 |
| 221005 Official Ceremonies and State Functions | 3,003           | 3,003  |
| 227001 Travel inland                           | 12,997          | 12,997 |
| 227004 Fuel, Lubricants and Oils               | 10,000          | 10,000 |
| Total for Budget Output                        | 50,000          | 50,000 |
| Wage   | 0               | 0      |
| Non-Wage                                       | 50,000          | 50,000 |
| GoU Dev  | 0               | 0      |

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

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

N / A

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 211101 General Staff Salaries                         | 3,311,464       | 3,311,464  |
| 221011 Printing, Stationery, Photocopying and Binding | 28,786          | 28,786     |
| 273104 Pension  | 5,098,705       | 5,081,357  |
| 273105 Gratuity                                       | 3,479,782       | 3,479,782  |
| 352880 Salary Arrears Budgeting                       | 130,186         | 130,186    |
| 352881 Pension and Gratuity Arrears Budgeting         | 17,606          | 17,606     |
| Total for Budget Output                               | 12,066,529      | 12,049,181 |
| Wage  | 3,311,464       | 3,311,464  |
| Non-Wage  | 8,755,065       | 8,737,717  |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

Budget Output: 390003 Policy and System reviews

N / A

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221007 Books, Periodicals & Newspapers                    | 1,200           | 1,200   |
| 221008 Information and Communication Technology Supplies. | 2,000           | 2,000   |
| 221017 Membership dues and Subscription fees.             | 10,000          | 10,000  |
| 221020 Litigation and related expenses                    | 100,000         | 100,000 |
| 223005 Electricity  | 1,000           | 1,000   |
| 227001 Travel inland                                      | 41,000          | 41,000  |
| 227004 Fuel, Lubricants and Oils                          | 34,000          | 34,000  |
| 228001 Maintenance-Buildings and Structures               | 200,000         | 200,000 |
| 228002 Maintenance-Transport Equipment                    | 9,096           | 9,057   |

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 244002 Commitment fees  | 50,000          | 50,000  |
| Total for Budget Output | 448,296         | 448,257 |
| Wage                    | 0               | 0       |
| Non-Wage                | 248,296         | 248,257 |
| GoU Dev                 | 200,000         | 200,000 |
| Ext Finance             | 0               | 0       |

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 123             | 0     |
| 221002 Workshops, Meetings and Seminars                          | 2,726,781       | 4,000 |
| 221009 Welfare and Entertainment                                 | 574,260         | 0     |
| 221012 Small Office Equipment                                    | 1,000           | 1,000 |
| 223001 Property Management Expenses                              | 13,420          | 0     |
| 227001 Travel inland   | 822,751         | 3,159 |
| 228001 Maintenance-Buildings and Structures                      | 759,872         | 0     |
| 228002 Maintenance-Transport Equipment                           | 6,652           | 0     |
| Total for Budget Output  | 4,904,859       | 8,159 |
| Wage   | 0               | 0     |
| Non-Wage   | 3,774,665       | 8,159 |
| GoU Dev  | 1,130,194       | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 856Kasese District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 9,000           | 9,000  |
| 227001 Travel inland                    | 6,000           | 6,000  |
| Total for Budget Output                 | 15,000          | 15,000 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 15,000          | 15,000 |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |

Budget Output: 390017 Public Service Performance management

N / A

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

UShs Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 5,000           | 5,000  |
| 221003 Staff Training                   | 33,000          | 33,000 |
| 221009 Welfare and Entertainment        | 6,000           | 6,000  |
| 227001 Travel inland                    | 5,000           | 5,000  |
| Total for Budget Output                 | 49,000          | 49,000 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 16,000          | 16,000 |
| GoU Dev                                 | 33,000          | 33,000 |
| Ext Finance                             | 0               | 0      |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 228001 Maintenance-Buildings and Structures | 6,544           | 0      |
| 228002 Maintenance-Transport Equipment      | 32,000          | 32,000 |
| Total for Budget Output                     | 38,544          | 32,000 |
| Wage  | 0               | 0      |
| Non-Wage                                    | 32,000          | 32,000 |
| GoU Dev                                     | 6,544           | 0      |
| Ext Finance                                 | 0               | 0      |

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221001 Advertising and Public Relations                   | 20,000          | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding     | 25,500          | 25,500 |
| 221012 Small Office Equipment                             | 1,000           | 1,000  |
| 222001 Information and Communication Technology Services. | 900             | 900    |
| 223005 Electricity  | 600             | 600    |
| 227001 Travel inland                                      | 3,000           | 3,000  |
| Total for Budget Output                                   | 51,000          | 51,000 |
| Wage  | 0               | 0      |
| Non-Wage  | 51,000          | 51,000 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 000008 Records Management

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                       | Approved Budget | Spent  |
|----------------------------|-----------------|--------|
| 222002 Postage and Courier | 4,000           | 4,000  |
| 227001 Travel inland       | 7,000           | 7,000  |
| Total for Budget Output    | 11,000          | 11,000 |
| Wage                       | 0               | 0      |
| Non-Wage                   | 11,000          | 11,000 |
| GoU Dev                    | 0               | 0      |
| Ext Finance                | 0               | 0      |

Budget Output: 000011 Communication and Public Relations

N / A

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

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 6,000           | 6,000  |
| 227001 Travel inland                    | 4,000           | 4,000  |
| Total for Budget Output                 | 10,000          | 10,000 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 10,000          | 10,000 |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |

Budget Output: 000014 Administrative and Support Services

N / A

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

| Item                                      | Approved Budget | Spent     |
|---|-----------------|-----------|
| 263402 Transfer to Other Government Units | 0               | 4,558,925 |
| Total for Budget Output                   | 0               | 4,558,925 |
| Wage                                      | 0               | 0         |
| Non-Wage                                  | 0               | 3,746,436 |

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |            | Reasons for Variation in<br>performance |
|------------------------|--|------------|---|
|                        | GoU Dev  | 0          | 812,489                                 |
|                        | Ext Finance                                      | 0          | 0                                       |
|                        | Total for Department                             | 17,662,229 | 17,300,521                              |
|                        | Wage   | 3,311,464  | 3,311,464                               |
|                        | Non-Wage   | 12,981,027 | 12,943,568                              |
|                        | GoU Dev  | 1,369,738  | 1,045,489                               |
|                        | Ext Finance                                      | 0          | 0                                       |

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Financial Management and Accountability (LG) |  |   |
| Programme: 18 Development Plan Implementation                 |  |   |
| SubProgramme: 02 Resource Mobilization and Budgeting          |  |   |
| Budget Output: 000004 Finance and Accounting                  |  |   |
| N / A   |  |   |

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                         | 407,218         | 407,217 |
| 221002 Workshops, Meetings and Seminars               | 17,900          | 17,900  |
| 221007 Books, Periodicals & Newspapers                | 1,200           | 1,200   |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000           | 4,000   |
| 221017 Membership dues and Subscription fees.         | 6,000           | 6,000   |
| 221020 Litigation and related expenses                | 120,000         | 120,000 |
| 223005 Electricity                                    | 2,000           | 2,000   |
| 223006 Water  | 2,000           | 2,000   |
| 227001 Travel inland                                  | 8,900           | 8,900   |
| 227004 Fuel, Lubricants and Oils                      | 15,000          | 15,000  |
| 244002 Commitment fees                                | 50,000          | 50,000  |
| Total for Budget Output                               | 634,218         | 634,217 |
| Wage  | 407,218         | 407,217 |
| Non-Wage  | 227,000         | 227,000 |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

| Item                                   | Approved Budget | Spent  |
|--|-----------------|--------|
| 228002 Maintenance-Transport Equipment | 19,000          | 19,000 |
| Total for Budget Output                | 19,000          | 19,000 |

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 0                                       |
|                        | Non-Wage   | 19,000                                  |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 221016 Systems Recurrent costs   | 10,000          | 10,000 |
| 223005 Electricity               | 10,000          | 10,000 |
| 227004 Fuel, Lubricants and Oils | 10,000          | 10,000 |
| Total for Budget Output          | 30,000          | 30,000 |
|                                  | Wage            | 0      |
|                                  | Non-Wage        | 30,000 |
|                                  | GoU Dev         | 0      |
|                                  | Ext Finance     | 0      |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 2,000           | 2,000  |
| 227001 Travel inland                                      | 9,000           | 9,000  |
| 227004 Fuel, Lubricants and Oils                          | 12,000          | 12,000 |
| Total for Budget Output                                   | 23,000          | 23,000 |
|   | Wage            | 0      |
|   | Non-Wage        | 23,000 |
|   | GoU Dev         | 0      |
|   | Ext Finance     | 0      |

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000023 Inspection and Monitoring  
N / A

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 227001 Travel inland             | 10,000          | 10,000 |
| 227004 Fuel, Lubricants and Oils | 14,200          | 14,200 |
| Total for Budget Output          | 24,200          | 24,200 |
| Wage                             | 0               | 0      |
| Non-Wage                         | 24,200          | 24,200 |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |

Budget Output: 000061 Management of Government Accounts  
N / A

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars                                 | 8,000           | 8,000   |
| 221007 Books, Periodicals & Newspapers                                  | 2,000           | 2,000   |
| 221009 Welfare and Entertainment  | 2,000           | 2,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 4,000           | 4,000   |
| 221012 Small Office Equipment   | 2,000           | 2,000   |
| 227001 Travel inland  | 9,000           | 9,000   |
| 227004 Fuel, Lubricants and Oils  | 19,738          | 19,738  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000          | 10,000  |
| Total for Budget Output   | 56,738          | 56,738  |
| Wage  | 0               | 0       |
| Non-Wage  | 56,738          | 56,738  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |
| Total for Department  | 787,156         | 787,155 |

VOTE: 856 Kasese District

Quarter 4

|             |         |         |
|-------------|---------|---------|
| Wage        | 407,218 | 407,217 |
| Non-Wage    | 379,938 | 379,938 |
| GoU Dev     | 0       | 0       |
| Ext Finance | 0       | 0       |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                          | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Legislation and Oversight      |  |   |
| Programme: 16 Governance And Security           |  |   |
| SubProgramme: 01 Institutional Coordination     |  |   |
| Budget Output: 000005 Human Resource Management |  |   |
| N / A   |  |   |

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000          | 18,000 |
| 211107 Boards, Committees and Council Allowances                 | 10,000          | 10,000 |
| 221001 Advertising and Public Relations                          | 5,000           | 5,000  |
| 221002 Workshops, Meetings and Seminars                          | 25,252          | 25,252 |
| 221007 Books, Periodicals & Newspapers                           | 2,000           | 2,000  |
| 221009 Welfare and Entertainment                                 | 1,500           | 1,500  |
| 222001 Information and Communication Technology Services.        | 2,500           | 2,500  |
| 223005 Electricity   | 1,200           | 1,200  |
| 223006 Water   | 600             | 600    |
| 227001 Travel inland   | 10,101          | 10,101 |
| Total for Budget Output  | 76,153          | 76,153 |
| Wage   | 0               | 0      |
| Non-Wage   | 50,901          | 50,901 |
| GoU Dev  | 25,252          | 25,252 |
| Ext Finance  | 0               | 0      |

Budget Output: 000007 Procurement and Disposal Services

N / A

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,800           | 2,800 |
| 227001 Travel inland                    | 2,400           | 2,400 |
| Total for Budget Output                 | 5,200           | 5,200 |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 0                                       |
|                        | Non-Wage   | 5,200                                   |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 223,009         | 223,008 |
| 211107 Boards, Committees and Council Allowances          | 193,019         | 193,019 |
| 221003 Staff Training                                     | 4,080           | 4,080   |
| 221005 Official Ceremonies and State Functions            | 30,000          | 30,000  |
| 221009 Welfare and Entertainment                          | 15,740          | 15,740  |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,200           | 5,200   |
| 222001 Information and Communication Technology Services. | 5,800           | 5,800   |
| 223005 Electricity  | 1,000           | 1,000   |
| 223006 Water  | 500             | 500     |
| 227001 Travel inland                                      | 37,791          | 37,791  |
| 227004 Fuel, Lubricants and Oils                          | 16,872          | 16,872  |
| 228002 Maintenance-Transport Equipment                    | 9,376           | 9,376   |
| Total for Budget Output                                   | 542,387         | 542,387 |
|   | Wage            | 223,009 |
|   | Non-Wage        | 319,378 |
|   | GoU Dev         | 0       |
|   | Ext Finance     | 0       |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 227001 Travel inland             | 17,056          | 17,056 |
| 227004 Fuel, Lubricants and Oils | 26,880          | 26,880 |
| Total for Budget Output          | 43,936          | 43,936 |
| Wage                             | 0               | 0      |
| Non-Wage                         | 43,936          | 43,936 |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |

Budget Output: 120007 Support Services

N / A

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000           | 7,000  |
| 211107 Boards, Committees and Council Allowances                 | 3,600           | 3,600  |
| 221002 Workshops, Meetings and Seminars                          | 3,000           | 3,000  |
| 221006 Commissions and related charges                           | 1,800           | 1,800  |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 3,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 1,500  |
| 221012 Small Office Equipment                                    | 1,200           | 1,200  |
| 227001 Travel inland   | 5,000           | 5,000  |
| 227004 Fuel, Lubricants and Oils                                 | 7,348           | 7,348  |
| Total for Budget Output  | 33,448          | 33,448 |
| Wage   | 0               | 0      |
| Non-Wage   | 33,448          | 33,448 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy  
NA

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders.                          | 421,381         | 421,376 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 139,047         | 139,047 |
| 211107 Boards, Committees and Council Allowances                 | 83,840          | 83,840  |
| 221002 Workshops, Meetings and Seminars                          | 59,257          | 59,257  |
| 221008 Information and Communication Technology Supplies.        | 6,000           | 6,000   |
| 223004 Guard and Security services                               | 2,000           | 2,000   |
| 224004 Beddings, Clothing, Footwear and related Services         | 2,500           | 2,500   |
| 224006 Food Supplies   | 24,320          | 24,320  |
| Total for Budget Output  | 738,345         | 738,340 |
| Wage   | 0               | 0       |
| Non-Wage   | 738,345         | 738,340 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring  
N / A

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000          | 12,000 |
| 221007 Books, Periodicals & Newspapers                           | 730             | 730    |
| 221009 Welfare and Entertainment                                 | 12,690          | 12,690 |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,920           | 1,920  |
| 221012 Small Office Equipment                                    | 1,480           | 1,480  |
| 221017 Membership dues and Subscription fees.                    | 10,000          | 10,000 |
| 224006 Food Supplies   | 1,000           | 1,000  |
| 227001 Travel inland   | 74,928          | 74,928 |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227004 Fuel, Lubricants and Oils   | 85,560   | 85,560                                  |
| 228002 Maintenance-Transport Equipment   | 4,800  | 4,800                                   |
| 282101 Donations   | 15,000   | 15,000                                  |
| Total for Budget Output  | 220,108  | 220,108                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 220,108  | 220,108                                 |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 7,000           | 7,000         |
| 211107 Boards, Committees and Council Allowances                                     | 3,600           | 3,600         |
| 221002 Workshops, Meetings and Seminars  | 20,000          | 20,000        |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,500           | 1,500         |
| 227001 Travel inland   | 5,000           | 5,000         |
| 227004 Fuel, Lubricants and Oils   | 3,976           | 3,976         |
| Total for Budget Output  | 41,076          | 41,076        |
| Wage   | 0               | 0             |
| Non-Wage   | 21,076          | 21,076        |
| GoU Dev  | 20,000          | 20,000        |
| Ext Finance  | 0               | 0             |
| Total for Department   | 1,700,653       | 1,700,647     |
| Wage   | 223,009         | 223,008       |
| Non-Wage   | 1,432,392       | 1,432,387     |
| GoU Dev  | 45,252          | 45,252        |
| Ext Finance  | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Agricultural Extension                        |  |   |
| Programme: 01 Agro-Industrialization                           |  |   |
| SubProgramme: 01 Institutional Strengthening and Coordination  |  |   |
| Budget Output: 000006 Planning and Budgeting services          |  |   |
| PIAP Output: 01060101X Institutional coordination strengthened |  |   |
| NA   |  |   |

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

| Item                                      | Approved Budget | Spent  |
|---|-----------------|--------|
| 224003 Agricultural Supplies and Services | 2,381           | 2,381  |
| 227001 Travel inland                      | 9,000           | 9,000  |
| 228004 Maintenance-Other Fixed Assets     | 0               | 1,425  |
| Total for Budget Output                   | 11,381          | 12,806 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 11,381          | 11,381 |
| GoU Dev                                   | 0               | 1,425  |
| Ext Finance                               | 0               | 0      |

Budget Output: 010015 Extension services

N / A

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

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 227001 Travel inland    | 451,635         | 451,635 |
| Total for Budget Output | 451,635         | 451,635 |
| Wage                    | 0               | 0       |
| Non-Wage                | 451,635         | 451,635 |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 0  | 2,000                                   |
| 228001 Maintenance-Buildings and Structures  | 0  | 110,000                                 |
| Total for Budget Output  | 0  | 112,000                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 112,000                                 |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.                            | 1,000           | 1,000         |
| 224003 Agricultural Supplies and Services  | 1,000           | 1,000         |
| 227001 Travel inland   | 2,000           | 2,000         |
| Total for Budget Output  | 4,000           | 4,000         |
| Wage   | 0               | 0             |
| Non-Wage   | 4,000           | 4,000         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

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

UShs Thousand

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 211101 General Staff Salaries                             | 2,722,666       | 2,722,665 |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 1,500     |
| 221012 Small Office Equipment                             | 1,500           | 1,500     |
| 222001 Information and Communication Technology Services. | 1,300           | 1,300     |
| 223005 Electricity  | 800             | 800       |
| 227001 Travel inland                                      | 20,117          | 20,117    |
| 228002 Maintenance-Transport Equipment                    | 15,000          | 30,000    |
| 228004 Maintenance-Other Fixed Assets                     | 0               | 1,505     |
| Total for Budget Output                                   | 2,762,883       | 2,779,388 |
| Wage  | 2,722,666       | 2,722,665 |
| Non-Wage  | 40,217          | 40,217    |
| GoU Dev   | 0               | 16,505    |
| Ext Finance   | 0               | 0         |

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 227001 Travel inland    | 197,112         | 197,112 |
| Total for Budget Output | 197,112         | 197,112 |
| Wage                    | 0               | 0       |
| Non-Wage                | 197,112         | 197,112 |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 224005 Laboratory supplies and services  | 0  | 110,000                                 |
| Total for Budget Output  | 0  | 110,000                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 110,000                                 |
| Ext Finance  | 0  | 0                                       |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services  | 2,040           | 2,040         |
| 227001 Travel inland   | 9,000           | 9,000         |
| Total for Budget Output  | 11,040          | 11,040        |
| Wage   | 0               | 0             |
| Non-Wage   | 11,040          | 11,040        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 300016 Parish Development Model Operations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 236,400         | 236,400       |

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 236,400  | 236,400                                 |
| Wage                    | 0  | 0                                       |
| Non-Wage                | 236,400  | 236,400                                 |
| GoU Dev                 | 0  | 0                                       |
| Ext Finance             | 0  | 0                                       |

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

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

UShs Thousand

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 224003 Agricultural Supplies and Services         | 824,997         | 1,412,609 |
| 227001 Travel inland                              | 451,899         | 451,899   |
| 312299 Other Machinery and Equipment- Acquisition | 523,997         | 523,996   |
| Total for Budget Output                           | 1,800,894       | 2,388,505 |
| Wage  | 0               | 0         |
| Non-Wage  | 318,500         | 152,996   |
| GoU Dev   | 1,482,394       | 2,235,509 |
| Ext Finance                                       | 0               | 0         |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

UShs Thousand

| Item                                      | Approved Budget | Spent  |
|---|-----------------|--------|
| 224003 Agricultural Supplies and Services | 1,000           | 1,000  |
| 227001 Travel inland                      | 9,300           | 9,281  |
| Total for Budget Output                   | 10,300          | 10,281 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 10,300          | 10,281 |
| GoU Dev                                   | 0               | 0      |

VOTE: 856 Kasese District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 5,485,6456,313,166                      |
|                        | Wage   | 2,722,6662,722,665                      |
|                        | Non-Wage   | 1,280,5851,115,062                      |
|                        | GoU Dev  | 1,482,3942,475,439                      |
|                        | Ext Finance                                      | 00                                      |

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Primary HealthCare   |  |   |
| Programme: 12 Human Capital Development   |  |   |
| SubProgramme: 02 Population Health, Safety and Management                         |  |   |
| Budget Output: 000006 Planning and Budgeting services                             |  |   |
| PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented. |  |   |
| NA  |  |   |

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

UShs Thousand

| Item                                | Approved Budget | Spent  |
|-------------------------------------|-----------------|--------|
| 223001 Property Management Expenses | 30,000          | 30,000 |
| Total for Budget Output             | 30,000          | 30,000 |
| Wage                                | 0               | 0      |
| Non-Wage                            | 30,000          | 30,000 |
| GoU Dev                             | 0               | 0      |
| Ext Finance                         | 0               | 0      |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 5,000           | 5,000  |
| 227001 Travel inland                    | 10,000          | 10,000 |
| Total for Budget Output                 | 15,000          | 15,000 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 15,000          | 15,000 |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 244002 Commitment fees   | 905,037  | 905,037                                 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                   | 80,000   | 79,919                                  |
| 313121 Non-Residential Buildings - Improvement                                       | 0  | 805,824                                 |
| Total for Budget Output  | 985,037  | 1,790,780                               |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 985,037  | 1,790,780                               |
| Ext Finance  | 0  | 0                                       |
| Budget Output: 320165 Primary Health care services                                   |  |   |
| N / A  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)   | 2,160,939       | 2,160,939     |
| Total for Budget Output  | 2,160,939       | 2,160,939     |
| Wage   | 0               | 0             |
| Non-Wage   | 2,160,939       | 2,160,939     |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| SubProgramme: 04 Labour and employment services                                      |                 |               |
| Budget Output: 000006 Planning and Budgeting services                                |                 |               |
| N / A  |                 |               |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 19,149,239      | 20,176,888    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 5,867           | 5,867         |
| 221002 Workshops, Meetings and Seminars  | 46,427          | 46,427        |

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221003 Staff Training  | 3,120  | 3,120                                   |
| 221008 Information and Communication Technology Supplies.                            | 1,000  | 1,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,000  | 3,000                                   |
| 221012 Small Office Equipment  | 1,500  | 1,500                                   |
| 221016 Systems Recurrent costs   | 17,884   | 17,884                                  |
| 223005 Electricity   | 3,000  | 3,000                                   |
| Total for Budget Output  | 19,231,037                                       | 20,258,686                              |
| Wage   | 19,149,239                                       | 20,176,888                              |
| Non-Wage   | 81,798   | 81,798                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)   | 539,578         | 539,578       |
| Total for Budget Output  | 539,578         | 539,578       |
| Wage   | 0               | 0             |
| Non-Wage   | 539,578         | 539,578       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                         | 247,008         | 247,007 |
| 221002 Workshops, Meetings and Seminars               | 143,100         | 37,420  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,002           | 2,002   |
| 223001 Property Management Expenses                   | 4,000           | 4,000   |
| 227001 Travel inland                                  | 10,000          | 10,000  |
| Total for Budget Output                               | 406,110         | 300,429 |
| Wage  | 247,008         | 247,007 |
| Non-Wage  | 159,102         | 53,422  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 190,000         | 11,294 |
| 227001 Travel inland                    | 10,000          | 0      |
| Total for Budget Output                 | 200,000         | 11,294 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 0               | 0      |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 200,000         | 11,294 |

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 14,000   | 14,000                                  |
| 221012 Small Office Equipment  | 5,000  | 5,000                                   |
| 221016 Systems Recurrent costs   | 7,000  | 7,000                                   |
| 223005 Electricity   | 4,000  | 4,000                                   |
| 223006 Water   | 3,000  | 3,000                                   |
| 227001 Travel inland   | 6,000  | 6,000                                   |
| 228002 Maintenance-Transport Equipment   | 5,224  | 5,224                                   |
| Total for Budget Output  | 44,224   | 44,224                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 44,224   | 44,224                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Budget Output: 320051 Adolescent and School Health Services                          |  |   |
| N / A  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 900,000         | 163,691       |
| 227001 Travel inland   | 695,560         | 83,162        |
| Total for Budget Output  | 1,595,560       | 246,853       |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 1,595,560       | 246,853       |
| Budget Output: 320066 Health System Strengthening                                    |                 |               |
| N / A  |                 |               |

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 510,000  | 258,068                                 |
| 227001 Travel inland   | 813,077  | 24,292                                  |
| Total for Budget Output  | 1,323,077  | 282,360                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 1,323,077  | 282,360                                 |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 4,851           | 4,851         |
| 227001 Travel inland   | 5,609           | 5,609         |
| Total for Budget Output  | 10,460          | 10,460        |
| Wage   | 0               | 0             |
| Non-Wage   | 10,460          | 10,460        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 26,541,022      | 25,690,603    |
| Wage   | 19,396,247      | 20,423,896    |
| Non-Wage   | 3,041,101       | 2,935,421     |
| GoU Dev  | 985,037         | 1,790,780     |
| Ext Finance  | 3,118,637       | 540,507       |

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Annual Planned Outputs                             | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Pre-Primary and Primary Education |  |   |
| Programme: 12 Human Capital Development            |  |   |
| SubProgramme: 01 Education,Sports and skills       |  |   |
| Budget Output: 320157 Primary Education Services   |  |   |
| N / A  |  |   |

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

UShs Thousand

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 211101 General Staff Salaries                          | 21,677,564      | 21,676,079 |
| 225202 Environment Impact Assessment for Capital Works | 18,709          | 18,709     |
| 225204 Monitoring and Supervision of capital work      | 45,000          | 45,000     |
| 228001 Maintenance-Buildings and Structures            | 1,743,660       | 1,743,660  |
| 244002 Commitment fees                                 | 420,373         | 420,373    |
| Total for Budget Output                                | 23,905,305      | 23,903,820 |
| Wage   | 21,677,564      | 21,676,079 |
| Non-Wage   | 1,743,660       | 1,743,660  |
| GoU Dev  | 484,081         | 484,081    |
| Ext Finance  | 0               | 0          |

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

| Item                                       | Approved Budget | Spent     |
|--|-----------------|-----------|
| 263308 Sector Conditional Grant (Non-Wage) | 2,742,794       | 2,742,794 |
| Total for Budget Output                    | 2,742,794       | 2,742,794 |
| Wage                                       | 0               | 0         |
| Non-Wage                                   | 2,742,794       | 2,742,794 |
| GoU Dev                                    | 0               | 0         |
| Ext Finance                                | 0               | 0         |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Item                                       | Approved Budget | Spent     |
|--|-----------------|-----------|
| 263308 Sector Conditional Grant (Non-Wage) | 2,238,393       | 2,238,393 |
| Total for Budget Output                    | 2,238,393       | 2,238,393 |
| Wage                                       | 0               | 0         |
| Non-Wage                                   | 2,238,393       | 2,238,393 |
| GoU Dev                                    | 0               | 0         |
| Ext Finance                                | 0               | 0         |

Budget Output: 320159 Secondary Education Services

N / A

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 211101 General Staff Salaries               | 11,051,207      | 12,490,926 |
| 228001 Maintenance-Buildings and Structures | 221,047         | 992,230    |
| Total for Budget Output                     | 11,272,254      | 13,483,156 |
| Wage  | 11,051,207      | 12,490,926 |
| Non-Wage                                    | 0               | 0          |
| GoU Dev                                     | 221,047         | 992,230    |
| Ext Finance                                 | 0               | 0          |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 701,181         | 701,181 |
| Total for Budget Output       | 701,181         | 701,181 |
| Wage                          | 701,181         | 701,181 |
| Non-Wage                      | 0               | 0       |
| GoU Dev                       | 0               | 0       |
| Ext Finance                   | 0               | 0       |

Budget Output: 320163 Capitation (Tertiary)

N / A

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

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 167,921         | 167,921 |
| Total for Budget Output                    | 167,921         | 167,921 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 167,921         | 167,921 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item                                    | Approved Budget | Spent   |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 205,000         | 205,000 |
| 227001 Travel inland                    | 248,226         | 238,958 |
| 227004 Fuel, Lubricants and Oils        | 15,640          | 15,640  |

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                                   | Approved Budget | Spent   |
|--|-----------------|---------|
| 228002 Maintenance-Transport Equipment | 3,184           | 3,184   |
| Total for Budget Output                | 472,050         | 462,782 |
| Wage                                   | 0               | 0       |
| Non-Wage                               | 165,640         | 156,372 |
| GoU Dev                                | 0               | 0       |
| Ext Finance                            | 306,410         | 306,410 |

Budget Output: 000034 Education and Skills Development

N / A

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 174,560         | 174,560 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 4,000   |
| 221002 Workshops, Meetings and Seminars                          | 3,126           | 3,126   |
| 221007 Books, Periodicals & Newspapers                           | 1,200           | 1,200   |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 2,000   |
| 221009 Welfare and Entertainment                                 | 15,000          | 15,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,730           | 2,730   |
| 221017 Membership dues and Subscription fees.                    | 300             | 300     |
| 223001 Property Management Expenses                              | 3,000           | 3,000   |
| 223005 Electricity   | 2,000           | 2,000   |
| 223006 Water   | 928             | 928     |
| 227001 Travel inland   | 20,000          | 20,000  |
| 227004 Fuel, Lubricants and Oils                                 | 13,466          | 13,466  |
| Total for Budget Output  | 242,310         | 242,310 |
| Wage   | 174,560         | 174,560 |
| Non-Wage   | 67,750          | 67,750  |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 320038 Sports Development and Oversight

N / A

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,500          | 24,500     |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 5,000      |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 500        |
| 227001 Travel inland   | 10,000          | 10,000     |
| 227004 Fuel, Lubricants and Oils                                 | 5,000           | 5,000      |
| Total for Budget Output  | 45,000          | 45,000     |
| Wage   | 0               | 0          |
| Non-Wage   | 45,000          | 45,000     |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |
| Total for Department   | 41,787,208      | 43,987,356 |
| Wage   | 33,604,512      | 35,042,745 |
| Non-Wage   | 7,171,158       | 7,161,890  |
| GoU Dev  | 705,128         | 1,476,311  |
| Ext Finance  | 306,410         | 306,410    |

VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Community Access Roads                            |  |   |
| Programme: 09 Integrated Transport Infrastructure And Services     |  |   |
| SubProgramme: 03 Transport Infrastructure and Services Development |  |   |
| Budget Output: 260009 Road Maintenance                             |  |   |
| N / A  |  |   |

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

UShs Thousand

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 223001 Property Management Expenses            | 10,000          | 10,000    |
| 228001 Maintenance-Buildings and Structures    | 100,000         | 79,999    |
| 228004 Maintenance-Other Fixed Assets          | 1,193,439       | 218,510   |
| 244002 Commitment fees                         | 950,000         | 935,500   |
| 312121 Non-Residential Buildings - Acquisition | 465,000         | 365,000   |
| Total for Budget Output                        | 2,718,439       | 1,609,010 |
| Wage   | 0               | 0         |
| Non-Wage                                       | 2,153,439       | 1,164,010 |
| GoU Dev  | 565,000         | 444,999   |
| Ext Finance                                    | 0               | 0         |

SubProgramme: 04 Transport Asset Management

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

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 235,456         | 235,907 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000          | 7,120   |
| 221002 Workshops, Meetings and Seminars                          | 40,000          | 18,000  |
| 221003 Staff Training  | 2,000           | 1,560   |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 3,500   |
| 223001 Property Management Expenses                              | 20,000          | 20,000  |
| 223005 Electricity   | 1,200           | 900     |

VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 7,347  | 6,700                                   |
| 225204 Monitoring and Supervision of capital work                                    | 4,000  | 4,000                                   |
| 227001 Travel inland   | 10,000   | 8,800                                   |
| 227004 Fuel, Lubricants and Oils   | 53,640   | 25,696                                  |
| 228004 Maintenance-Other Fixed Assets  | 2,000  | 2,000                                   |
| 263402 Transfer to Other Government Units  | 2,821,813  | 2,821,813                               |
| Total for Budget Output  | 3,213,456  | 3,155,996                               |
| Wage   | 235,456  | 235,907                                 |
| Non-Wage   | 2,978,000  | 2,920,089                               |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 50,000          | 50,000        |
| Total for Budget Output  | 50,000          | 50,000        |
| Wage   | 0               | 0             |
| Non-Wage   | 50,000          | 50,000        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 5,981,895       | 4,815,005     |
| Wage   | 235,456         | 235,907       |
| Non-Wage   | 5,181,439       | 4,134,099     |
| GoU Dev  | 565,000         | 444,999       |

VOTE: 856 Kasese District

Quarter 4

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 856 Kasese District

Quarter 4

Department: 080 Water

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Rural Water Supply and Sanitation                                      |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |
| SubProgramme: 03 Water Resources Management   |  |   |
| Budget Output: 000006 Planning and Budgeting services                                   |  |   |
| N / A   |  |   |

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

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211101 General Staff Salaries                          | 111,186         | 111,186   |
| 221002 Workshops, Meetings and Seminars                | 48,987          | 48,987    |
| 221009 Welfare and Entertainment                       | 2,000           | 2,000     |
| 221011 Printing, Stationery, Photocopying and Binding  | 532             | 532       |
| 223005 Electricity                                     | 900             | 900       |
| 223006 Water   | 600             | 600       |
| 225202 Environment Impact Assessment for Capital Works | 70,000          | 70,000    |
| 225204 Monitoring and Supervision of capital work      | 30,000          | 30,000    |
| 227001 Travel inland                                   | 68,500          | 68,500    |
| 227004 Fuel, Lubricants and Oils                       | 30,826          | 30,826    |
| 228002 Maintenance-Transport Equipment                 | 5,000           | 5,000     |
| 244002 Commitment fees                                 | 1,249,528       | 1,249,528 |
| Total for Budget Output                                | 1,618,059       | 1,618,059 |
| Wage   | 111,186         | 111,186   |
| Non-Wage   | 157,345         | 157,345   |
| GoU Dev  | 1,349,528       | 1,349,528 |
| Ext Finance  | 0               | 0         |
| Total for Department                                   | 1,618,059       | 1,618,059 |
| Wage   | 111,186         | 111,186   |
| Non-Wage   | 157,345         | 157,345   |
| GoU Dev  | 1,349,528       | 1,349,528 |
| Ext Finance  | 0               | 0         |

VOTE: 856 Kasese District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Natural Resources Management   |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |
| SubProgramme: 01 Environment and Natural Resources Management                           |  |   |
| Budget Output: 000006 Planning and Budgeting services                                   |  |   |
| N / A   |  |   |

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

UShs Thousand

| Item                                      | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries             | 243,322         | 243,320 |
| 221012 Small Office Equipment             | 3,000           | 3,000   |
| 223001 Property Management Expenses       | 2,000           | 2,000   |
| 223005 Electricity                        | 1,000           | 1,000   |
| 223006 Water                              | 955             | 955     |
| 227001 Travel inland                      | 10,000          | 10,000  |
| 263402 Transfer to Other Government Units | 1,200,000       | 710,329 |
| Total for Budget Output                   | 1,460,277       | 970,604 |
| Wage                                      | 243,322         | 243,320 |
| Non-Wage                                  | 1,216,955       | 727,284 |
| GoU Dev                                   | 0               | 0       |
| Ext Finance                               | 0               | 0       |

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 4,000  |
| 227001 Travel inland                    | 9,000           | 9,000  |
| Total for Budget Output                 | 13,000          | 13,000 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 13,000          | 13,000 |
| GoU Dev                                 | 0               | 0      |

VOTE: 856Kasese District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 221002 Workshops, Meetings and Seminars                | 55,000          | 55,000  |
| 225202 Environment Impact Assessment for Capital Works | 15,000          | 15,000  |
| 225204 Monitoring and Supervision of capital work      | 25,259          | 25,259  |
| 227001 Travel inland                                   | 86,137          | 86,137  |
| 244002 Commitment fees                                 | 673,585         | 670,852 |
| Total for Budget Output                                | 854,981         | 852,248 |
| Wage   | 0               | 0       |
| Non-Wage   | 13,000          | 13,000  |
| GoU Dev  | 841,981         | 839,248 |
| Ext Finance  | 0               | 0       |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 28,000          | 28,000 |
| Total for Budget Output | 28,000          | 28,000 |
| Wage                    | 0               | 0      |
| Non-Wage                | 28,000          | 28,000 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Budget Output: 140035 Land Information Management

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 6,000           | 6,000  |
| 244002 Commitment fees  | 15,000          | 14,977 |
| Total for Budget Output | 21,000          | 20,977 |
| Wage                    | 0               | 0      |
| Non-Wage                | 21,000          | 20,977 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

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

UShs Thousand

| Item                                    | Approved Budget | Spent     |
|---|-----------------|-----------|
| 221002 Workshops, Meetings and Seminars | 20,000          | 29,000    |
| 227001 Travel inland                    | 13,000          | 24,000    |
| Total for Budget Output                 | 33,000          | 53,000    |
| Wage                                    | 0               | 0         |
| Non-Wage                                | 33,000          | 53,000    |
| GoU Dev                                 | 0               | 0         |
| Ext Finance                             | 0               | 0         |
| Total for Department                    | 2,410,258       | 1,937,829 |
| Wage                                    | 243,322         | 243,320   |
| Non-Wage                                | 1,324,955       | 855,261   |
| GoU Dev                                 | 841,981         | 839,248   |
| Ext Finance                             | 0               | 0         |

VOTE: 856

Kasese District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                              | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Community Mobilisation             |  |   |
| Programme: 12 Human Capital Development             |  |   |
| SubProgramme: 01 Education,Sports and skills        |  |   |
| Budget Output: 000021 Gender Mainstreaming services |  |   |
| N / A   |  |   |

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 221012 Small Office Equipment | 5,000           | 4,957  |
| 223005 Electricity            | 960             | 960    |
| 223006 Water                  | 960             | 960    |
| 227001 Travel inland          | 6,141           | 6,141  |
| Total for Budget Output       | 13,061          | 13,018 |
| Wage                          | 0               | 0      |
| Non-Wage                      | 13,061          | 13,018 |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Budget Output: 000076 Promotion of Indeginuous languages

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 221005 Official Ceremonies and State Functions | 5,000           | 5,000  |
| 227001 Travel inland                           | 5,000           | 5,000  |
| Total for Budget Output                        | 10,000          | 10,000 |
| Wage   | 0               | 0      |
| Non-Wage                                       | 10,000          | 10,000 |
| GoU Dev  | 0               | 0      |
| Ext Finance                                    | 0               | 0      |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars     | 293,614         | 3,614  |
| 227001 Travel inland                        | 54,780          | 6,970  |
| 228001 Maintenance-Buildings and Structures | 217,119         | 0      |
| Total for Budget Output                     | 565,513         | 10,583 |
| Wage  | 0               | 0      |
| Non-Wage                                    | 3,614           | 3,614  |
| GoU Dev                                     | 0               | 0      |
| Ext Finance                                 | 561,899         | 6,970  |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 6,000           | 6,000  |
| 227001 Travel inland                    | 10,000          | 10,000 |
| Total for Budget Output                 | 16,000          | 16,000 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 16,000          | 16,000 |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 419,060  | 419,059                                 |
| 221002 Workshops, Meetings and Seminars  | 463,338  | 285,262                                 |
| 221008 Information and Communication Technology Supplies.                            | 1,244  | 1,244                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,300  | 1,300                                   |
| 221012 Small Office Equipment  | 900  | 900                                     |
| 227001 Travel inland   | 420,249  | 228,755                                 |
| Total for Budget Output  | 1,306,091  | 936,520                                 |
| Wage   | 419,060  | 419,059                                 |
| Non-Wage   | 42,371   | 54,609                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 844,660  | 462,852                                 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 3,061           | 3,061         |
| 282101 Donations   | 21,000          | 21,000        |
| Total for Budget Output  | 24,061          | 24,061        |
| Wage   | 0               | 0             |
| Non-Wage   | 24,061          | 24,061        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars               | 28,000          | 27,947 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500           | 1,500  |
| 221012 Small Office Equipment                         | 1,000           | 830    |
| 227001 Travel inland                                  | 19,500          | 19,500 |
| Total for Budget Output                               | 50,000          | 49,776 |
| Wage  | 0               | 0      |
| Non-Wage  | 50,000          | 49,776 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 320146 Support to special interest Groups

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 38,196          | 38,196 |
| Total for Budget Output                          | 38,196          | 38,196 |
| Wage   | 0               | 0      |
| Non-Wage   | 38,196          | 38,196 |
| GoU Dev  | 0               | 0      |
| Ext Finance                                      | 0               | 0      |

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 6,121           | 6,121 |

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                    | Approved Budget | Spent     |
|-------------------------|-----------------|-----------|
| 227001 Travel inland    | 20,000          | 19,999    |
| Total for Budget Output | 26,121          | 26,120    |
| Wage                    | 0               | 0         |
| Non-Wage                | 26,121          | 26,120    |
| GoU Dev                 | 0               | 0         |
| Ext Finance             | 0               | 0         |
| Total for Department    | 2,049,042       | 1,124,275 |
| Wage                    | 419,060         | 419,059   |
| Non-Wage                | 223,423         | 235,394   |
| GoU Dev                 | 0               | 0         |
| Ext Finance             | 1,406,559       | 469,822   |

VOTE: 856 Kasese District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Planning and Statistics                                   |  |   |
| Programme: 18 Development Plan Implementation                              |  |   |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics |  |   |
| Budget Output: 000006 Planning and Budgeting services                      |  |   |
| N / A  |  |   |

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries               | 257,889         | 257,889 |
| 221002 Workshops, Meetings and Seminars     | 42,000          | 12,000  |
| 221003 Staff Training                       | 13,246          | 13,246  |
| 221009 Welfare and Entertainment            | 10,000          | 10,000  |
| 221012 Small Office Equipment               | 5,000           | 5,000   |
| 227001 Travel inland                        | 63,000          | 63,000  |
| 227004 Fuel, Lubricants and Oils            | 15,000          | 15,000  |
| 244002 Commitment fees                      | 15,000          | 15,000  |
| 282101 Donations                            | 200,000         | 0       |
| 313235 Furniture and Fittings - Improvement | 25,805          | 25,805  |
| Total for Budget Output                     | 646,939         | 416,939 |
| Wage  | 257,889         | 257,889 |
| Non-Wage                                    | 294,246         | 94,246  |
| GoU Dev                                     | 64,805          | 64,805  |
| Ext Finance                                 | 30,000          | 0       |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 15,000          | 15,000 |
| 227001 Travel inland                    | 20,000          | 20,000 |

VOTE: 856 Kasese District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 35,000   | 35,000                                  |
| Wage                    | 0  | 0                                       |
| Non-Wage                | 35,000   | 35,000                                  |
| GoU Dev                 | 0  | 0                                       |
| Ext Finance             | 0  | 0                                       |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 222001 Information and Communication Technology Services. | 24,000          | 24,000  |
| 225204 Monitoring and Supervision of capital work         | 60,000          | 60,000  |
| 227001 Travel inland                                      | 29,311          | 29,311  |
| 282101 Donations  | 200,000         | 0       |
| 312235 Furniture and Fittings - Acquisition               | 19,345          | 19,345  |
| Total for Budget Output                                   | 332,656         | 132,656 |
| Wage  | 0               | 0       |
| Non-Wage  | 229,311         | 29,311  |
| GoU Dev   | 103,345         | 103,345 |
| Ext Finance   | 0               | 0       |
| Total for Department                                      | 1,014,596       | 584,596 |
| Wage  | 257,889         | 257,889 |
| Non-Wage  | 558,557         | 158,557 |
| GoU Dev   | 168,150         | 168,150 |
| Ext Finance   | 30,000          | 0       |

VOTE: 856 Kasese District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs                                | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Compliance                           |  |   |
| Programme: 14 Public Sector Transformation            |  |   |
| SubProgramme: 01 Strengthening Accountability         |  |   |
| Budget Output: 000006 Planning and Budgeting services |  |   |
| N / A   |  |   |

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries   | 106,535         | 106,534 |
| 221002 Workshops, Meetings and Seminars                                 | 7,800           | 7,800   |
| 221008 Information and Communication Technology Supplies.               | 1,200           | 1,200   |
| 221009 Welfare and Entertainment  | 2,100           | 2,100   |
| 221012 Small Office Equipment   | 1,200           | 1,200   |
| 221017 Membership dues and Subscription fees.                           | 1,500           | 1,500   |
| 222001 Information and Communication Technology Services.               | 2,000           | 2,000   |
| 227001 Travel inland  | 6,011           | 6,011   |
| 227004 Fuel, Lubricants and Oils  | 7,000           | 7,000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 500     |
| Total for Budget Output   | 136,346         | 135,845 |
| Wage  | 106,535         | 106,534 |
| Non-Wage  | 29,811          | 29,311  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,934           | 5,934  |
| 227001 Travel inland                                  | 49,256          | 49,256 |
| Total for Budget Output                               | 55,189          | 55,189 |

VOTE: 856 Kasese District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 55,18955,189                            |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 191,535191,034                          |
|                        | Wage   | 106,535106,534                          |
|                        | Non-Wage   | 85,00084,500                            |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

VOTE: 856Kasese District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Commercial Services     |  |   |
| Programme: 05 Tourism Development        |  |   |
| SubProgramme: 01 Marketing and Promotion |  |   |
| Budget Output: 120002 Domestic Promotion |  |   |
| N / A                                    |  |   |

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars        | 4,887           | 14,887 |
| 221005 Official Ceremonies and State Functions | 4,100           | 4,099  |
| 227001 Travel inland                           | 4,318           | 14,318 |
| 312121 Non-Residential Buildings - Acquisition | 6,477           | 6,477  |
| Total for Budget Output                        | 19,782          | 39,781 |
| Wage   | 0               | 0      |
| Non-Wage                                       | 13,305          | 33,304 |
| GoU Dev  | 6,477           | 6,477  |
| Ext Finance                                    | 0               | 0      |

|   |
|---|
| Programme: 07 Private Sector Development              |
| SubProgramme: 01 Enabling Environment                 |
| Budget Output: 000006 Planning and Budgeting services |
| N / A   |

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 83,054          | 83,054 |
| 221002 Workshops, Meetings and Seminars                   | 2,387           | 2,000  |
| 221005 Official Ceremonies and State Functions            | 8,875           | 8,874  |
| 221008 Information and Communication Technology Supplies. | 4,800           | 4,800  |
| 221009 Welfare and Entertainment                          | 2,000           | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 1,500  |
| 221012 Small Office Equipment                             | 400             | 400    |

VOTE: 856 Kasese District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 223005 Electricity   | 582  | 582                                     |
| 225204 Monitoring and Supervision of capital work                                    | 4,000  | 4,000                                   |
| 227001 Travel inland   | 11,000   | 10,991                                  |
| Total for Budget Output  | 118,598  | 118,202                                 |
| Wage   | 83,054   | 83,054                                  |
| Non-Wage   | 35,544   | 35,148                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work                                    | 3,669           | 3,669         |
| Total for Budget Output  | 3,669           | 3,669         |
| Wage   | 0               | 0             |
| Non-Wage   | 3,669           | 3,669         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 190001 Private sector coordination

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 4,530           | 4,530         |
| 227001 Travel inland   | 2,644           | 2,644         |
| Total for Budget Output  | 7,174           | 7,174         |
| Wage   | 0               | 0             |

VOTE: 856 Kasese District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | Non-Wage   | 7,174 | 7,174                                   |
|                        | GoU Dev  | 0     | 0                                       |
|                        | Ext Finance                                      | 0     | 0                                       |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 3,000           | 2,000 |
| Total for Budget Output                 | 3,000           | 2,000 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 3,000           | 2,000 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Budget Output: 190039 MSMEs Information Services

N / A

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 500     |
| 227001 Travel inland                                  | 2,800           | 2,600   |
| Total for Budget Output                               | 3,300           | 3,100   |
| Wage  | 0               | 0       |
| Non-Wage  | 3,300           | 3,100   |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |
| Total for Department                                  | 155,523         | 173,926 |
| Wage  | 83,054          | 83,054  |
| Non-Wage  | 65,992          | 84,395  |
| GoU Dev   | 6,477           | 6,477   |

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Quarter 4

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

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B4: PIAP outputs and output Indicators

|  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Department: 020 Finance  |                   |                 |                   |
| Service Area: 10 Financial Management and Accountability (LG)  |                   |                 |                   |
| Programme: 18 Development Plan Implementation  |                   |                 |                   |
| SubProgramme: 02 Resource Mobilization and Budgeting   |                   |                 |                   |
| Budget Output: 000004 Finance and Accounting   |                   |                 |                   |
| PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration                     |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of integrity promotional campaigns conducted  | Number            | 20              |                   |
| Budget Output: 000061 Management of Government Accounts  |                   |                 |                   |
| PIAP Output : 18010102X Integrated debt management strengthened  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| An updated debt management system in place   | Yes/No            | yes             |                   |
| Budget Output: 560019 Data Management and Dissemination  |                   |                 |                   |
| PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended                   |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Cash management policy in place  | Percentage        | Yes             |                   |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme  |                   |                 |                   |
| PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of pre-feasibility and feasibility studies in priority  | Percentage        | 75%             |                   |
| SubProgramme: 04 Accountability Systems and Service Delivery   |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services  |                   |                 |                   |
| PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits                      |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| % of planned training activities undertaken  | Percentage        | 4               |                   |
| Budget Output: 000023 Inspection and Monitoring  |                   |                 |                   |
| PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Monitoring Reports produced on NDPIII  | Percentage        | 4               |                   |

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage        | 4               |                   |

VOTE: 856 Kasese District

Quarter 4

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: 236577 Karusandara Subcounty                       |                         |  |                |        |       |
| Department: 050 Health                                    |                         |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                         |  |                |        |       |
| Programme: 12 Human Capital Development                   |                         |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                         |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                         |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                         |  |                |        |       |
| Kanamba HC III  | Kanamba HC III          | Programme Conditional Grant - Non Wage Recurrent |                | 11,789 | 0     |
| Kanamba HC III  | Kanamba HC III          | Programme Conditional Grant - Non Wage Recurrent |                | 16,629 | 0     |
| Rwesande HC IV  | Rwesande HC IV          | Programme Conditional Grant - Non Wage Recurrent |                | 40,167 | 0     |
| Karusandara HC III  | Karusandara HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| Karusandara HC III  | Karusandara HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 12,740 | 0     |
| Rwesande HC IV  | Rwesande HC IV          | Programme Conditional Grant - Non Wage Recurrent |                | 23,578 | 0     |
| Department: 060 Education                                 |                         |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |                         |  |                |        |       |
| Programme: 12 Human Capital Development                   |                         |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                         |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                |                         |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                         |  |                |        |       |
| KARUSANDARA P.S   | KARUSANDARA P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 11,878 | 0     |
| KYALANGA P.S.   | KYALANGA P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 12,752 | 0     |
| KENYANGE MUSLIM PR.SCH.                                   | KENYANGE MUSLIM PR.SCH. | Programme Conditional Grant - Non Wage Recurrent |                | 5,702  | 0     |
| KARUSANDARA S.D.A. P.S.                                   | KARUSANDARA S.D.A. P.S. | Programme Conditional Grant - Non Wage Recurrent |                | 9,571  | 0     |
| KANAMBA P.S.  | KANAMBA P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 14,835 | 0     |
| KIBUGHA P.S.  | KIBUGHA P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 7,674  | 0     |

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Quarter 4

| Description   | Specific Location      | Source of Funding  | Status / Level | Budget  | Spent |
|---|------------------------|--|----------------|---------|-------|
| LCIII: 236577 Karusandara Subcounty   |                        |  |                |         |       |
| Department: 060 Education   |                        |  |                |         |       |
| Service Area: 20 Secondary Education  |                        |  |                |         |       |
| Programme: 12 Human Capital Development   |                        |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills  |                        |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)  |                        |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                        |  |                |         |       |
| KISINGA VOCATIONAL S.S  | KISINGA VOCATIONAL S.S | Programme Conditional Grant - Non Wage Recurrent               |                | 210,640 | 0     |
| Department: 070 Roads and Engineering   |                        |  |                |         |       |
| Service Area: 10 Community Access Roads   |                        |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                        |  |                |         |       |
| SubProgramme: 04 Transport Asset Management   |                        |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                        |  |                |         |       |
| Item: 263402 Transfer to Other Government Units   |                        |  |                |         |       |
| Karusandara sub county LG   | Karusandara            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 5,930   | 0     |
| Department: 080 Water   |                        |  |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                        |  |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                        |  |                |         |       |
| SubProgramme: 03 Water Resources Management   |                        |  |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                        |  |                |         |       |
| Item: 244002 Commitment fees  |                        |  |                |         |       |
| Designing of Nkoko solar powered water supply   | Nkoko                  | District Discretionary Equalisation Development Grant          |                | 225,000 | 0     |
| LCIII: 236578 Muhokya Subcounty   |                        |  |                |         |       |
| Department: 050 Health  |                        |  |                |         |       |
| Service Area: 10 Primary HealthCare   |                        |  |                |         |       |
| Programme: 12 Human Capital Development   |                        |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                               |                        |  |                |         |       |
| Budget Output: 320165 Primary Health care services                                      |                        |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                        |  |                |         |       |
| Nyamirami HC IV   | Nyamirami HC IV        | Programme Conditional Grant - Non Wage Recurrent               |                | 33,691  | 0     |
| Nyamirami HC IV   | Nyamirami HC IV        | Programme Conditional Grant - Non Wage Recurrent               |                | 139,807 | 0     |

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Quarter 4

| Description   | Specific Location      | Source of Funding                                | Status / Level | Budget  | Spent |
|---|------------------------|--|----------------|---------|-------|
| LCIII: 236578 Muhokya Subcounty   |                        |  |                |         |       |
| Department: 060 Education   |                        |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                                      |                        |  |                |         |       |
| Programme: 12 Human Capital Development   |                        |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills  |                        |  |                |         |       |
| Budget Output: 320157 Primary Education Services  |                        |  |                |         |       |
| Item: 244002 Commitment fees  |                        |  |                |         |       |
| Construction of a two classroom block at Saad Islamic P/S Nyamirami, Muhokya sub county | Saad Islamic           | Programme Conditional Grant - Development        |                | 105,671 | 0     |
| Budget Output: 320162 Capitation (Primary)  |                        |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                        |  |                |         |       |
| BIBWE P.S.  | BIBWE P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 9,906   | 0     |
| KYAMIZA PRI.SCHOOL CCG  | KYAMIZA PRI.SCHOOL CCG | Programme Conditional Grant - Non Wage Recurrent |                | 6,893   | 0     |
| RWABITOKÉ P.S   | RWABITOKÉ P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 7,916   | 0     |
| KIBIRI P.S.   | KIBIRI P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 15,430  | 0     |
| BUSARA P.S.   | BUSARA P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 13,161  | 0     |
| KYEMIZE P.S.  | KYEMIZE P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 10,613  | 0     |
| KYAPA P.S.  | KYAPA P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 11,431  | 0     |
| NYAMIRAMI P.S.  | NYAMIRAMI P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 14,630  | 0     |
| Service Area: 20 Secondary Education  |                        |  |                |         |       |
| Programme: 12 Human Capital Development   |                        |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills  |                        |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)  |                        |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                        |  |                |         |       |
| RWENZORI HIGH SCH   | RWENZORI HIGH SCH      | Programme Conditional Grant - Non Wage Recurrent |                | 176,340 | 0     |
| Budget Output: 320159 Secondary Education Services                                      |                        |  |                |         |       |
| Item: 228001 Maintenance-Buildings and Structures                                       |                        |  |                |         |       |
| Building and Facility Maintenance - Civil Works   | seed schools           | Programme Conditional Grant - Development        |                | 221,047 | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding  | Status / Level | Budget    | Spent |
|--|-------------------|--|----------------|-----------|-------|
| LCIII: 236578 Muhokya Subcounty  |                   |  |                |           |       |
| Department: 070 Roads and Engineering  |                   |  |                |           |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |           |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |           |       |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |           |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |           |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |           |       |
| Muhokya sub county LLG   | Muhokya           | Other Transfers from Central Government Uganda Road Fund (URF) |                | 10,316    | 0     |
| LCIII: 236579 Buhuhira Subcounty   |                   |  |                |           |       |
| Department: 040 Production and Marketing                                     |                   |  |                |           |       |
| Service Area: 30 Agricultural Value Chain Services                           |                   |  |                |           |       |
| Programme: 01 Agro-Industrialization   |                   |  |                |           |       |
| SubProgramme: 03 Storage, Agro-Processing and Value addition                 |                   |  |                |           |       |
| Budget Output: 010013 Support to agro-processing & value addition            |                   |  |                |           |       |
| Item: 224003 Agricultural Supplies and Services                              |                   |  |                |           |       |
| Agricultural Supplies -Services (Weaning and Hardening)                      | equips            | Locally Raised Revenues  |                | 1,571,992 | 0     |
| Department: 050 Health   |                   |  |                |           |       |
| Service Area: 10 Primary HealthCare  |                   |  |                |           |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |           |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |  |                |           |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                  |                   |  |                |           |       |
| Item: 244002 Commitment fees   |                   |  |                |           |       |
| Construction of a fence at Buhuhira HC III                                   | Buhuhira HC III   | Programme Conditional Grant - Development                      |                | 15,000    | 0     |
| Construction of incinerator at Buhuhira HC                                   | Buhuhira HC       | Programme Conditional Grant - Development                      |                | 15,000    | 0     |
| Budget Output: 320165 Primary Health care services                           |                   |  |                |           |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |           |       |
| Buhuhira HC II   | Buhuhira HC II    | Programme Conditional Grant - Non Wage Recurrent               |                | 9,281     | 0     |
| Buhuhira HC II   | Buhuhira HC II    | Programme Conditional Grant - Non Wage Recurrent               |                | 27,961    | 0     |
| BUGHENDERO HC II   | BUGHENDERO HC II  | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981    | 0     |

VOTE: 856 Kasese District

Quarter 4

| Description  | Specific Location       | Source of Funding  | Status / Level | Budget  | Spent |
|--|-------------------------|--|----------------|---------|-------|
| LCIII: 236579 Buhuhira Subcounty   |                         |  |                |         |       |
| Department: 050 Health   |                         |  |                |         |       |
| Service Area: 30 Health Management and Supervision                           |                         |  |                |         |       |
| Programme: 12 Human Capital Development                                      |                         |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                         |  |                |         |       |
| Budget Output: 320051 Adolescent and School Health Services                  |                         |  |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                                |                         |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis)      | Hqtrs                   | External Financing United Nations Children Fund (UNICEF)       |                | 900,000 | 0     |
| Department: 060 Education  |                         |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                         |  |                |         |       |
| Programme: 12 Human Capital Development                                      |                         |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                                 |                         |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                                   |                         |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                         |  |                |         |       |
| BUHUHIRA PRIMARY SCHOOL  | BUHUHIRA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent               |                | 10,129  | 0     |
| MINANA P.S.  | MINANA P.S.             | Programme Conditional Grant - Non Wage Recurrent               |                | 9,757   | 0     |
| KITHOMA P.S.   | KITHOMA P.S.            | Programme Conditional Grant - Non Wage Recurrent               |                | 17,327  | 0     |
| NTUNGA PRIM.SCH.SCG-CCG  | NTUNGA PRIM.SCH.SCG-CCG | Programme Conditional Grant - Non Wage Recurrent               |                | 12,082  | 0     |
| KASAMBYA S.D.A. P.S.   | KASAMBYA S.D.A. P.S.    | Programme Conditional Grant - Non Wage Recurrent               |                | 12,250  | 0     |
| KIHYO P.S.   | KIHYO P.S.              | Programme Conditional Grant - Non Wage Recurrent               |                | 11,803  | 0     |
| RWESANDE S.D.A. P.S.   | RWESANDE S.D.A. P.S.    | Programme Conditional Grant - Non Wage Recurrent               |                | 11,580  | 0     |
| Department: 070 Roads and Engineering  |                         |  |                |         |       |
| Service Area: 10 Community Access Roads                                      |                         |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                         |  |                |         |       |
| SubProgramme: 04 Transport Asset Management                                  |                         |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                         |  |                |         |       |
| Item: 263402 Transfer to Other Government Units                              |                         |  |                |         |       |
| Buhuhira sub county Local Government   |                         | Other Transfers from Central Government Uganda Road Fund (URF) |                | 6,707   | 0     |

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Quarter 4

| Description   | Specific Location  | Source of Funding                                | Status / Level | Budget  | Spent |
|---|--------------------|--|----------------|---------|-------|
| LCIII: 236580 Bwera Subcounty                                     |                    |  |                |         |       |
| Department: 040 Production and Marketing                          |                    |  |                |         |       |
| Service Area: 30 Agricultural Value Chain Services                |                    |  |                |         |       |
| Programme: 01 Agro-Industrialization                              |                    |  |                |         |       |
| SubProgramme: 03 Storage, Agro-Processing and Value addition      |                    |  |                |         |       |
| Budget Output: 010013 Support to agro-processing & value addition |                    |  |                |         |       |
| Item: 227001 Travel inland  |                    |  |                |         |       |
| Travel Inland - Allowances  | Demos              | Programme Conditional Grant - Non Wage Recurrent |                | 868,799 | 0     |
| Department: 050 Health  |                    |  |                |         |       |
| Service Area: 10 Primary HealthCare                               |                    |  |                |         |       |
| Programme: 12 Human Capital Development                           |                    |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management         |                    |  |                |         |       |
| Budget Output: 320034 Prevention and Rehabilitaion services       |                    |  |                |         |       |
| Item: 244002 Commitment fees                                      |                    |  |                |         |       |
| Construction of a twin staff house at Nyakimasa HC III            | Nyakimasa          | Programme Conditional Grant - Development        |                | 210,000 | 0     |
| Construction of incinerator at Nyakimasa HC                       | Nyakimasa HC       | Programme Conditional Grant - Development        |                | 15,000  | 0     |
| Budget Output: 320165 Primary Health care services                |                    |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                  |                    |  |                |         |       |
| NYAKIMASA HC III  | NYAKIMASA HC III   | Programme Conditional Grant - Non Wage Recurrent |                | 27,961  | 0     |
| NYAKIMASA HC III  | NYAKIMASA HC III   | Programme Conditional Grant - Non Wage Recurrent |                | 4,900   | 0     |
| Department: 060 Education   |                    |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                |                    |  |                |         |       |
| Programme: 12 Human Capital Development                           |                    |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                      |                    |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                        |                    |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                  |                    |  |                |         |       |
| NYAKABALE COU P.S.  | NYAKABALE COU P.S. | Programme Conditional Grant - Non Wage Recurrent |                | 17,755  | 0     |
| KASANGA P.S.  | KASANGA P.S.       | Programme Conditional Grant - Non Wage Recurrent |                | 19,466  | 0     |
| NYAMUGHONA COU  | NYAMUGHONA COU     | Programme Conditional Grant - Non Wage Recurrent |                | 14,147  | 0     |
| KIYONGA P/S   | KIYONGA P/S        | Programme Conditional Grant - Non Wage Recurrent |                | 17,848  | 0     |

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Quarter 4

| Description   | Specific Location          | Source of Funding  | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|-------|
| LCIII: 236580 Bwera Subcounty   |                            |  |                |        |       |
| Department: 060 Education   |                            |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                                      |                            |  |                |        |       |
| Programme: 12 Human Capital Development   |                            |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills  |                            |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)  |                            |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                            |  |                |        |       |
| KYOGHA P.S.   | KYOGHA P.S.                | Programme Conditional Grant - Non Wage Recurrent               |                | 15,170 | 0     |
| Service Area: 20 Secondary Education  |                            |  |                |        |       |
| Programme: 12 Human Capital Development   |                            |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills  |                            |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)  |                            |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                            |  |                |        |       |
| KARUSANDARA SEC SCH - SEED  | KARUSANDARA SEC SCH - SEED | Programme Conditional Grant - Non Wage Recurrent               |                | 23,320 | 0     |
| Department: 070 Roads and Engineering   |                            |  |                |        |       |
| Service Area: 10 Community Access Roads   |                            |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                            |  |                |        |       |
| SubProgramme: 04 Transport Asset Management   |                            |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                            |  |                |        |       |
| Item: 263402 Transfer to Other Government Units   |                            |  |                |        |       |
| Bwera sub county Local Government   |                            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 6,239  | 0     |
| Department: 090 Natural Resources   |                            |  |                |        |       |
| Service Area: 10 Natural Resources Management   |                            |  |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                            |  |                |        |       |
| SubProgramme: 01 Environment and Natural Resources Management                           |                            |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                            |  |                |        |       |
| Item: 223006 Water  |                            |  |                |        |       |
| Water - Utility Bills   |                            | Programme Conditional Grant - Non Wage Recurrent               |                | 955    | 0     |
| Budget Output: 000090 Climate Change Adaptation   |                            |  |                |        |       |
| Item: 225202 Environment Impact Assessment for Capital Works                            |                            |  |                |        |       |
| Environmental Impact Assessment - Completion of Studies                                 | studies                    | District Discretionary Equalisation Development Grant          |                | 15,000 | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236580 Bwera Subcounty   |                   |   |                |         |       |
| Department: 090 Natural Resources   |                   |   |                |         |       |
| Service Area: 10 Natural Resources Management   |                   |   |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management                 |                   |   |                |         |       |
| SubProgramme: 01 Environment and Natural Resources Management   |                   |   |                |         |       |
| Budget Output: 000090 Climate Change Adaptation   |                   |   |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work   |                   |   |                |         |       |
| Strengthen conservation, restoration of forests, wetlands and water catchments and hilly mountain areas | supervise         | District Discretionary Equalisation Development Grant |                | 25,259  | 0     |
| LCIII: 236581 Kitholhu Subcounty  |                   |   |                |         |       |
| Department: 040 Production and Marketing  |                   |   |                |         |       |
| Service Area: 30 Agricultural Value Chain Services  |                   |   |                |         |       |
| Programme: 01 Agro-Industrialization  |                   |   |                |         |       |
| SubProgramme: 03 Storage, Agro-Processing and Value addition  |                   |   |                |         |       |
| Budget Output: 010013 Support to agro-processing & value addition                                       |                   |   |                |         |       |
| Item: 312299 Other Machinery and Equipment- Acquisition   |                   |   |                |         |       |
| Value addition equipment  | equip             | Programme Conditional Grant - Development             |                | 523,997 | 0     |
| Department: 050 Health  |                   |   |                |         |       |
| Service Area: 10 Primary HealthCare   |                   |   |                |         |       |
| Programme: 12 Human Capital Development   |                   |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management   |                   |   |                |         |       |
| Budget Output: 320034 Prevention and Rehabilitaion services   |                   |   |                |         |       |
| Item: 244002 Commitment fees  |                   |   |                |         |       |
| Renovation of maternity ward at Kitholhu HCIII  | Kitholhu HC III   | Programme Conditional Grant - Development             |                | 35,000  | 0     |
| Budget Output: 320165 Primary Health care services  |                   |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                   |   |                |         |       |
| Kitholhu HC III   | Kitholhu HC III   | Programme Conditional Grant - Non Wage Recurrent      |                | 27,961  | 0     |
| Kitholhu HC III   | Kitholhu HC III   | Programme Conditional Grant - Non Wage Recurrent      |                | 9,509   | 0     |
| Kayanzi HC II   | Kayanzi HC II     | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981  | 0     |
| Kiraro HC II  | Kiraro HC II      | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981  | 0     |

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Quarter 4

| Description   | Specific Location        | Source of Funding                                | Status / Level | Budget  | Spent |
|---|--------------------------|--|----------------|---------|-------|
| LCIII: 236581 Kitholhu Subcounty  |                          |  |                |         |       |
| Department: 060 Education   |                          |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                          |                          |  |                |         |       |
| Programme: 12 Human Capital Development                                     |                          |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                                |                          |  |                |         |       |
| Budget Output: 320157 Primary Education Services                            |                          |  |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work                     |                          |  |                |         |       |
| Monitoring and supervision of capital projects                              | District wide            | Programme Conditional Grant - Development        |                | 45,000  | 0     |
| Item: 244002 Commitment fees  |                          |  |                |         |       |
| Construction of a two classroom block at Kithobira P/S, Kitholhu sub county | Kithobira                | Programme Conditional Grant - Development        |                | 113,451 | 0     |
| Budget Output: 320162 Capitation (Primary)                                  |                          |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                            |                          |  |                |         |       |
| Kithobira P.S.  | Kithobira P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 11,301  | 0     |
| Kyabikere P.S   | Kyabikere P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 11,059  | 0     |
| Kyabayenze P.S.   | Kyabayenze P.S           | Programme Conditional Grant - Non Wage Recurrent |                | 14,128  | 0     |
| Kisebere P.S.   | Kisebere P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 13,235  | 0     |
| KIRARO P.S.   | KIRARO P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 13,347  | 0     |
| ST. PETER BULEMERA P.S.   | ST. PETER BULEMERA P.S   | Programme Conditional Grant - Non Wage Recurrent |                | 9,050   | 0     |
| Service Area: 20 Secondary Education  |                          |  |                |         |       |
| Programme: 12 Human Capital Development                                     |                          |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                                |                          |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)                                |                          |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                            |                          |  |                |         |       |
| RUGENDEBARA YMCA VOC S.S  | RUGENDEBARA YMCA VOC S.S | Programme Conditional Grant - Non Wage Recurrent |                | 46,960  | 0     |
| KITOLHU S.S   | KITOLHU S.S              | Programme Conditional Grant - Non Wage Recurrent |                | 64,400  | 0     |

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Quarter 4

| Description  | Specific Location  | Source of Funding  | Status / Level | Budget    | Spent |
|--|--------------------|--|----------------|-----------|-------|
| LCIII: 236581 Kitholhu Subcounty   |                    |  |                |           |       |
| Department: 070 Roads and Engineering  |                    |  |                |           |       |
| Service Area: 10 Community Access Roads                                      |                    |  |                |           |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                    |  |                |           |       |
| SubProgramme: 04 Transport Asset Management                                  |                    |  |                |           |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                    |  |                |           |       |
| Item: 263402 Transfer to Other Government Units                              |                    |  |                |           |       |
| Kitholu sub county   | Kitholu            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 6,480     | 0     |
| Emergency roads funding to LLGs  | LLGs               | Other Transfers from Central Government Uganda Road Fund (URF) |                | 1,880,647 | 0     |
| LCIII: 236582 Kyabarungira Subcounty   |                    |  |                |           |       |
| Department: 060 Education  |                    |  |                |           |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                    |  |                |           |       |
| Programme: 12 Human Capital Development                                      |                    |  |                |           |       |
| SubProgramme: 01 Education,Sports and skills                                 |                    |  |                |           |       |
| Budget Output: 320162 Capitation (Primary)                                   |                    |  |                |           |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                    |  |                |           |       |
| Kyabarungira P.S.  | Kyabarungira P.S.  | Programme Conditional Grant - Non Wage Recurrent               |                | 11,915    | 0     |
| Ibunda S.D.A. P.S.   | Ibunda S.D.A. P.S. | Programme Conditional Grant - Non Wage Recurrent               |                | 8,716     | 0     |
| Bughendero P.S.  | Bughendero P.S.    | Programme Conditional Grant - Non Wage Recurrent               |                | 18,797    | 0     |
| Department: 070 Roads and Engineering  |                    |  |                |           |       |
| Service Area: 10 Community Access Roads                                      |                    |  |                |           |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                    |  |                |           |       |
| SubProgramme: 04 Transport Asset Management                                  |                    |  |                |           |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                    |  |                |           |       |
| Item: 263402 Transfer to Other Government Units                              |                    |  |                |           |       |
| Kyabarungira   | Kyabarungira       | Other Transfers from Central Government Uganda Road Fund (URF) |                | 5,981     | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236583 Rukoki Subcounty                                    |                   |   |                |         |       |
| Department: 010 Administration                                    |                   |   |                |         |       |
| Service Area: 10 Administration and Management                    |                   |   |                |         |       |
| Programme: 14 Public Sector Transformation                        |                   |   |                |         |       |
| SubProgramme: 01 Strengthening Accountability                     |                   |   |                |         |       |
| Budget Output: 390003 Policy and System reviews                   |                   |   |                |         |       |
| Item: 228001 Maintenance-Buildings and Structures                 |                   |   |                |         |       |
| Building and Facility Maintenance - Civil Works                   | Heaquarters       | Transitional Conditional Grant - Development          |                | 200,000 | 0     |
| SubProgramme: 03 Human Resource Management                        |                   |   |                |         |       |
| Budget Output: 390017 Public Service Performance management       |                   |   |                |         |       |
| Item: 221003 Staff Training                                       |                   |   |                |         |       |
| Staff Training - Allowances                                       | hqtrs             | District Discretionary Equalisation Development Grant |                | 33,000  | 0     |
| Department: 030 Statutory bodies                                  |                   |   |                |         |       |
| Service Area: 10 Legislation and Oversight                        |                   |   |                |         |       |
| Programme: 16 Governance And Security                             |                   |   |                |         |       |
| SubProgramme: 01 Institutional Coordination                       |                   |   |                |         |       |
| Budget Output: 000005 Human Resource Management                   |                   |   |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                     |                   |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Information Technology) | HQTrs             | District Discretionary Equalisation Development Grant |                | 25,252  | 0     |
| SubProgramme: 05 Anti-Corruption and Accountability               |                   |   |                |         |       |
| Budget Output: 000061 Management of Government Accounts           |                   |   |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                     |                   |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Information Technology) | HQTrs             | District Discretionary Equalisation Development Grant |                | 20,000  | 0     |
| Department: 050 Health  |                   |   |                |         |       |
| Service Area: 10 Primary HealthCare                               |                   |   |                |         |       |
| Programme: 12 Human Capital Development                           |                   |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management         |                   |   |                |         |       |
| Budget Output: 320165 Primary Health care services                |                   |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                  |                   |   |                |         |       |
| Kigoro HC II  | Kigoro HC II      | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981  | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding   | Status / Level | Budget  | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 236583 Rukoki Subcounty                                       |                   |   |                |         |       |
| Department: 050 Health   |                   |   |                |         |       |
| Service Area: 10 Primary HealthCare                                  |                   |   |                |         |       |
| Programme: 12 Human Capital Development                              |                   |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management            |                   |   |                |         |       |
| Budget Output: 320165 Primary Health care services                   |                   |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                     |                   |   |                |         |       |
| Buhaghura HC III   | Buhaghura HC III  | Programme Conditional Grant - Non Wage Recurrent                        |                | 11,789  | 0     |
| Buhaghura HC III   | Buhaghura HC III  | Programme Conditional Grant - Non Wage Recurrent                        |                | 12,841  | 0     |
| BughalitsaHC II  | BughalitsaHC II   | Programme Conditional Grant - Non Wage Recurrent                        |                | 13,981  | 0     |
| Service Area: 30 Health Management and Supervision                   |                   |   |                |         |       |
| Programme: 12 Human Capital Development                              |                   |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management            |                   |   |                |         |       |
| Budget Output: 320066 Health System Strengthening                    |                   |   |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                        |                   |   |                |         |       |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | Hqtrs             | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 570,000 | 0     |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Hqtrs             | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 600,000 | 0     |
| Workshops, Meetings, Seminars - Training (Data Processing)           |                   | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 360,000 | 0     |
| Item: 227001 Travel inland   |                   |   |                |         |       |
| Travel Inland - Allowances   | Hqtrs             | External Financing United Nations Children Fund (UNICEF)                |                | 813,077 | 0     |
| Department: 060 Education  |                   |   |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                   |                   |   |                |         |       |
| Programme: 12 Human Capital Development                              |                   |   |                |         |       |
| SubProgramme: 01 Education,Sports and skills                         |                   |   |                |         |       |
| Budget Output: 320157 Primary Education Services                     |                   |   |                |         |       |
| Item: 225202 Environment Impact Assessment for Capital Works         |                   |   |                |         |       |
| Environmental Impact Assessment - Capital Works                      | Hqtrs             | Programme Conditional Grant - Development                               |                | 18,709  | 0     |

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| Description   | Specific Location | Source of Funding  | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236583 Rukoki Subcounty  |                   |  |                |         |       |
| Department: 060 Education   |                   |  |                |         |       |
| Service Area: 40 Education&Sports Management and Inspection                             |                   |  |                |         |       |
| Programme: 12 Human Capital Development   |                   |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills  |                   |  |                |         |       |
| Budget Output: 000023 Inspection and Monitoring   |                   |  |                |         |       |
| Item: 227001 Travel inland  |                   |  |                |         |       |
| Travel Inland - Allowances  | Hqtrs             | External Financing United Nations Children Fund (UNICEF)       |                | 349,230 | 0     |
| Department: 070 Roads and Engineering   |                   |  |                |         |       |
| Service Area: 10 Community Access Roads   |                   |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                   |  |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development                      |                   |  |                |         |       |
| Budget Output: 260009 Road Maintenance  |                   |  |                |         |       |
| Item: 228001 Maintenance-Buildings and Structures                                       |                   |  |                |         |       |
| Building and Facility Maintenance - Maintenance Costs                                   | multi-purpose     | Locally Raised Revenues  |                | 100,000 | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                                    |                   |  |                |         |       |
| Non Residential Buildings - Contractor  | Rukoki            | District Discretionary Equalisation Development Grant          |                | 730,000 | 0     |
| Non Residential Buildings - Contractor  | Rukoki            | District Discretionary Equalisation Development Grant          |                | 200,000 | 0     |
| SubProgramme: 04 Transport Asset Management   |                   |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                   |  |                |         |       |
| Item: 263402 Transfer to Other Government Units   |                   |  |                |         |       |
| Rukoki Sub County LLG   | Rukoki            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 5,297   | 0     |
| Department: 080 Water   |                   |  |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                   |  |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |  |                |         |       |
| SubProgramme: 03 Water Resources Management   |                   |  |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |  |                |         |       |
| Item: 225202 Environment Impact Assessment for Capital Works                            |                   |  |                |         |       |
| Environmental Impact Assessment - Capital Works   | screening         | Programme Conditional Grant - Development                      |                | 70,000  | 0     |

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| Description   | Specific Location | Source of Funding  | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236583 Rukoki Subcounty  |                   |  |                |         |       |
| Department: 080 Water   |                   |  |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                   |  |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |  |                |         |       |
| SubProgramme: 03 Water Resources Management   |                   |  |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |  |                |         |       |
| Item: 244002 Commitment fees  |                   |  |                |         |       |
| Payment of Project Retentions for FY 2023 / 2024  | retentions        | District Discretionary Equalisation Development Grant    |                | 210,000 | 0     |
| Sanitation related interventions  | Hqtrs             | District Discretionary Equalisation Development Grant    |                | 44,444  | 0     |
| Department: 090 Natural Resources   |                   |  |                |         |       |
| Service Area: 10 Natural Resources Management   |                   |  |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |  |                |         |       |
| SubProgramme: 01 Environment and Natural Resources Management                           |                   |  |                |         |       |
| Budget Output: 000090 Climate Change Adaptation   |                   |  |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars   |                   |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis)                 | meetings          | District Discretionary Equalisation Development Grant    |                | 102,000 | 0     |
| Item: 227001 Travel inland  |                   |  |                |         |       |
| Travel Inland - Allowances  | travels           | District Discretionary Equalisation Development Grant    |                | 154,273 | 0     |
| Department: 100 Community Based Services  |                   |  |                |         |       |
| Service Area: 10 Community Mobilisation   |                   |  |                |         |       |
| Programme: 12 Human Capital Development   |                   |  |                |         |       |
| SubProgramme: 03 Gender and Social Protection   |                   |  |                |         |       |
| Budget Output: 320145 Response to Gender based violence                                 |                   |  |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars   |                   |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Data Processing)                              | LLGs              | External Financing United Nations Children Fund (UNICEF) |                | 580,000 | 0     |
| Item: 227001 Travel inland  |                   |  |                |         |       |
| Travel Inland - Allowances  | hqtrs             | External Financing United Nations Children Fund (UNICEF) |                | 54,780  | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget    | Spent |
|--|-------------------|--|----------------|-----------|-------|
| LCIII: 236583 Rukoki Subcounty   |                   |  |                |           |       |
| Department: 100 Community Based Services                                   |                   |  |                |           |       |
| Service Area: 10 Community Mobilisation                                    |                   |  |                |           |       |
| Programme: 12 Human Capital Development                                    |                   |  |                |           |       |
| SubProgramme: 03 Gender and Social Protection                              |                   |  |                |           |       |
| Budget Output: 320145 Response to Gender based violence                    |                   |  |                |           |       |
| Item: 228001 Maintenance-Buildings and Structures                          |                   |  |                |           |       |
| Building and Facility Maintenance - Civil Works                            |                   | External Financing United Nations Children Fund (UNICEF) |                | 217,119   | 0     |
| Programme: 15 Community Mobilization And Mindset Change                    |                   |  |                |           |       |
| SubProgramme: 02 Strengthening institutional support                       |                   |  |                |           |       |
| Budget Output: 000023 Inspection and Monitoring                            |                   |  |                |           |       |
| Item: 221002 Workshops, Meetings and Seminars                              |                   |  |                |           |       |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis)    | hqtrs             | External Financing United Nations Children Fund (UNICEF) |                | 1,350,000 | 0     |
| Department: 110 Planning   |                   |  |                |           |       |
| Service Area: 10 Planning and Statistics                                   |                   |  |                |           |       |
| Programme: 18 Development Plan Implementation                              |                   |  |                |           |       |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics |                   |  |                |           |       |
| Budget Output: 000006 Planning and Budgeting services                      |                   |  |                |           |       |
| Item: 221002 Workshops, Meetings and Seminars                              |                   |  |                |           |       |
| Workshops, Meetings, Seminars - Training (Others)                          | HQtrs             | District Unconditional Grant Non-Wage                    |                | 60,000    | 0     |
| Item: 227001 Travel inland   |                   |  |                |           |       |
| Travel Inland - Data Collection and Analysis                               | Assessment        | District Discretionary Equalisation Development Grant    |                | 117,000   | 0     |
| Item: 313235 Furniture and Fittings - Improvement                          |                   |  |                |           |       |
| Furniture and Fixtures - Maintenance and Repair                            | Hqtrs             | District Discretionary Equalisation Development Grant    |                | 25,805    | 0     |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring    |                   |  |                |           |       |
| Budget Output: 000027 Programme Working Group Secretariat Services         |                   |  |                |           |       |
| Item: 222001 Information and Communication Technology Services.            |                   |  |                |           |       |
| Telecommunication Services - Assorted Equipment                            | Hqtrs             | District Discretionary Equalisation Development Grant    |                | 24,000    | 0     |

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| Description   | Specific Location    | Source of Funding                                     | Status / Level | Budget | Spent |
|---|----------------------|---|----------------|--------|-------|
| LCIII: 236583 Rukoki Subcounty  |                      |   |                |        |       |
| Department: 110 Planning  |                      |   |                |        |       |
| Service Area: 10 Planning and Statistics                                |                      |   |                |        |       |
| Programme: 18 Development Plan Implementation                           |                      |   |                |        |       |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring |                      |   |                |        |       |
| Budget Output: 000027 Programme Working Group Secretariat Services      |                      |   |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work                 |                      |   |                |        |       |
| M&E system  | HDQTRS               | District Discretionary Equalisation Development Grant |                | 60,000 | 0     |
| Item: 312235 Furniture and Fittings - Acquisition                       |                      |   |                |        |       |
| Furniture and Fixtures - Chairs   | Hqtrs                | District Discretionary Equalisation Development Grant |                | 19,345 | 0     |
| Department: 130 Trade, Industry and Local Development                   |                      |   |                |        |       |
| Service Area: 10 Commercial Services                                    |                      |   |                |        |       |
| Programme: 05 Tourism Development                                       |                      |   |                |        |       |
| SubProgramme: 01 Marketing and Promotion                                |                      |   |                |        |       |
| Budget Output: 120002 Domestic Promotion                                |                      |   |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition                    |                      |   |                |        |       |
| Non Residential Buildings - Contractor                                  | border points        | Programme Conditional Grant - Development             |                | 6,477  | 0     |
| LCIII: 236584 Ihandiro Subcounty  |                      |   |                |        |       |
| Department: 050 Health  |                      |   |                |        |       |
| Service Area: 10 Primary HealthCare                                     |                      |   |                |        |       |
| Programme: 12 Human Capital Development                                 |                      |   |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management               |                      |   |                |        |       |
| Budget Output: 320165 Primary Health care services                      |                      |   |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                        |                      |   |                |        |       |
| Ihandiro HC II  | Ihandiro HC II       | Programme Conditional Grant - Non Wage Recurrent      |                | 27,961 | 0     |
| Bubothyo HC II  | Bubothyo HC II       | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981 | 0     |
| Ihandiro HC II  | Ihandiro HC II       | Programme Conditional Grant - Non Wage Recurrent      |                | 8,446  | 0     |
| Kikyo HC II   | Kikyo HC II          | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981 | 0     |
| Buhungamuyagha HC II  | Buhungamuyagha HC II | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981 | 0     |

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| Description  | Specific Location    | Source of Funding  | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|--------|-------|
| LCIII: 236584 Ihandiro Subcounty   |                      |  |                |        |       |
| Department: 060 Education  |                      |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                      |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                      |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                      |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                                   |                      |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                      |  |                |        |       |
| KIBIRIGHA P.S.   | KIBIRIGHA P.S.       | Programme Conditional Grant - Non Wage Recurrent               |                | 12,994 | 0     |
| KASINGIRI P.S.   | KASINGIRI P.S        | Programme Conditional Grant - Non Wage Recurrent               |                | 4,847  | 0     |
| BUHATIRO P.S.  | BUHATIRO P.S.        | Programme Conditional Grant - Non Wage Recurrent               |                | 14,816 | 0     |
| KABUSONGORA  | KABUSONGORA          | Programme Conditional Grant - Non Wage Recurrent               |                | 14,277 | 0     |
| KAMATSUKU P.S.   | MAGHOMA P.S          | Programme Conditional Grant - Non Wage Recurrent               |                | 10,018 | 0     |
| MURUSEGHE P.S.   | MURUSEGHE P.S.       | Programme Conditional Grant - Non Wage Recurrent               |                | 12,268 | 0     |
| IHANDIRO P.S.  | IHANDIRO P.S.        | Programme Conditional Grant - Non Wage Recurrent               |                | 15,226 | 0     |
| Service Area: 20 Secondary Education   |                      |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                      |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                      |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)                                 |                      |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                      |  |                |        |       |
| IHANDIRO VOC SEC SCH   | IHANDIRO VOC SEC SCH | Programme Conditional Grant - Non Wage Recurrent               |                | 81,660 | 0     |
| Department: 070 Roads and Engineering  |                      |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                      |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                      |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                      |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                      |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                      |  |                |        |       |
| Ihandiro sub county Local Government   | Ihandiro sub county  | Other Transfers from Central Government Uganda Road Fund (URF) |                | 5,132  | 0     |

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| Description   | Specific Location | Source of Funding   | Status / Level | Budget    | Spent |
|---|-------------------|---|----------------|-----------|-------|
| LCIII: 236584 Ihandiro Subcounty  |                   |   |                |           |       |
| Department: 080 Water   |                   |   |                |           |       |
| Service Area: 10 Rural Water Supply and Sanitation  |                   |   |                |           |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management   |                   |   |                |           |       |
| SubProgramme: 03 Water Resources Management   |                   |   |                |           |       |
| Budget Output: 000006 Planning and Budgeting services   |                   |   |                |           |       |
| Item: 244002 Commitment fees  |                   |   |                |           |       |
| Rehabilitation of 25 No. of Boreholes in identified subcounties of Kitswamba, Nyakiyumbu, Kyarumba, Rukoki, Karusandara, Kahokya, Lake katwe, Nyakiyumbu, Nyakatonzi, Bugoye, Maliba, Muhokya, Kyarumba, Kyondo, Kisinga, Munkunyu, | LLGS              | District Discretionary Equalisation Development Grant                   |                | 240,000   | 0     |
| Kalhughutha Gravity flow scheme Phase III   | Kalhughuta        | District Discretionary Equalisation Development Grant                   |                | 300,000   | 0     |
| Department: 090 Natural Resources   |                   |   |                |           |       |
| Service Area: 10 Natural Resources Management   |                   |   |                |           |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management   |                   |   |                |           |       |
| SubProgramme: 01 Environment and Natural Resources Management   |                   |   |                |           |       |
| Budget Output: 000006 Planning and Budgeting services   |                   |   |                |           |       |
| Item: 263402 Transfer to Other Government Units   |                   |   |                |           |       |
| Transfer of UWA funds to LLGs   | funds             | Other Transfers from Central Government Uganda Wildlife Authority (UWA) |                | 1,200,000 | 0     |
| LCIII: 236585 Hima Town Council   |                   |   |                |           |       |
| Department: 050 Health  |                   |   |                |           |       |
| Service Area: 10 Primary HealthCare   |                   |   |                |           |       |
| Programme: 12 Human Capital Development   |                   |   |                |           |       |
| SubProgramme: 02 Population Health, Safety and Management   |                   |   |                |           |       |
| Budget Output: 320034 Prevention and Rehabilitaion services   |                   |   |                |           |       |
| Item: 244002 Commitment fees  |                   |   |                |           |       |
| Fencing of Hiima HC III   | Hima              | Programme Conditional Grant - Development                               |                | 10,000    | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding  | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 236585 Hima Town Council  |                   |  |                |         |       |
| Department: 070 Roads and Engineering  |                   |  |                |         |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |         |       |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |         |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |         |       |
| Hima Town Council  | Hima Town Council | Other Transfers from Central Government Uganda Road Fund (URF) |                | 159,302 | 0     |
| LCIII: 236586 Bwesumbu Subcounty   |                   |  |                |         |       |
| Department: 050 Health   |                   |  |                |         |       |
| Service Area: 10 Primary HealthCare  |                   |  |                |         |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |  |                |         |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                  |                   |  |                |         |       |
| Item: 244002 Commitment fees   |                   |  |                |         |       |
| Construction of a twin staff house at Bwesumbu HC III                        | Bwesumbu HC III   | Programme Conditional Grant - Development                      |                | 210,000 | 0     |
| Construction of incinerator at Bwesumbu HC                                   | Bwesumbu HC       | Programme Conditional Grant - Development                      |                | 15,000  | 0     |
| Budget Output: 320165 Primary Health care services                           |                   |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |         |       |
| Kasangali HC II  | Kasangali HC II   | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981  | 0     |
| Service Area: 30 Health Management and Supervision                           |                   |  |                |         |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |  |                |         |       |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                 |                   |  |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                                |                   |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Data Processing)                   | hqtrs             | External Financing Baylor International (Uganda)               |                | 190,000 | 0     |

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| Description   | Specific Location        | Source of Funding                                | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|--------|-------|
| LCIII: 236586 Bwesumbu Subcounty                              |                          |  |                |        |       |
| Department: 060 Education                                     |                          |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education            |                          |  |                |        |       |
| Programme: 12 Human Capital Development                       |                          |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                  |                          |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                    |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)              |                          |  |                |        |       |
| KAGHANDO PRIMARY SCHOOL                                       | KAGHANDO PRIMARY SCHOOL  | Programme Conditional Grant - Non Wage Recurrent |                | 15,337 | 0     |
| KASWA P.S.  | KASWA P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 2,559  | 0     |
| MBATA P.S.  | BATA P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 14,389 | 0     |
| KASANGALI P.S.  | KASANGALI P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 11,301 | 0     |
| KANYANGWANZI PRIM.SCHOOL                                      | KANYANGWANZI PRIM.SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 8,660  | 0     |
| KASANGALI S.D.A. P.S.   | KASANGALI S.D.A. P.S.    | Programme Conditional Grant - Non Wage Recurrent |                | 10,241 | 0     |
| BWESUMBU S.D.A. P.S.  | BWESUMBU S.D.A. P.S      | Programme Conditional Grant - Non Wage Recurrent |                | 7,265  | 0     |
| NYAKANENGO P.S.   | NYAKANENGO P.S           | Programme Conditional Grant - Non Wage Recurrent |                | 11,059 | 0     |
| LCIII: 236587 Lake Katwe Subcounty                            |                          |  |                |        |       |
| Department: 050 Health  |                          |  |                |        |       |
| Service Area: 10 Primary HealthCare                           |                          |  |                |        |       |
| Programme: 12 Human Capital Development                       |                          |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management     |                          |  |                |        |       |
| Budget Output: 320034 Prevention and Rehabilitaion services   |                          |  |                |        |       |
| Item: 244002 Commitment fees                                  |                          |  |                |        |       |
| Co-funding for construction of maternity ward at Busunga HCII | Busunga HC II            | Programme Conditional Grant - Development        |                | 35,000 | 0     |
| Budget Output: 320165 Primary Health care services            |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)              |                          |  |                |        |       |
| Kabirizi Lower HC II  | Kabirizi Lower HC II     | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Mweya HC II   | Mweya HC II              | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Kasenyi HC II   | Kasenyi HC II            | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Hamukungu HC II   | Hamukungu HC II          | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236587 Lake Katwe Subcounty   |                   |  |                |        |       |
| Department: 050 Health   |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                   |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services                           |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |        |       |
| Katunguru HC III   | Katunguru HC III  | Programme Conditional Grant - Non Wage Recurrent               |                | 27,961 | 0     |
| BUSUNGA HC II  | BUSUNGA HC II     | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |
| Katunguru HC III   | Katunguru HC III  | Programme Conditional Grant - Non Wage Recurrent               |                | 4,974  | 0     |
| Department: 060 Education  |                   |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                   |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                   |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                                   |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |        |       |
| KASENYI P.S.   | KASENYI P.S.      | Programme Conditional Grant - Non Wage Recurrent               |                | 4,159  | 0     |
| HAMUKUNGU P.S.   | HAMUKUNGU P.S.    | Programme Conditional Grant - Non Wage Recurrent               |                | 4,177  | 0     |
| KATUNGURU P.S.   | KATUNGURU P.S.    | Programme Conditional Grant - Non Wage Recurrent               |                | 6,149  | 0     |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Lake Katwe   | Lake Katwe        | Other Transfers from Central Government Uganda Road Fund (URF) |                | 13,286 | 0     |

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| Description   | Specific Location  | Source of Funding  | Status / Level | Budget  | Spent |
|---|--------------------|--|----------------|---------|-------|
| LCIII: 236588 Mpondwe-Lhubiriha Town Council                |                    |  |                |         |       |
| Department: 050 Health                                      |                    |  |                |         |       |
| Service Area: 10 Primary HealthCare                         |                    |  |                |         |       |
| Programme: 12 Human Capital Development                     |                    |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management   |                    |  |                |         |       |
| Budget Output: 320165 Primary Health care services          |                    |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)            |                    |  |                |         |       |
| Nyabugando HC III   | Nyabugando HC III  | Programme Conditional Grant - Non Wage Recurrent         |                | 22,633  | 0     |
| Kasanga PHC HC III  | Kasanga PHC HC III | Programme Conditional Grant - Non Wage Recurrent         |                | 11,789  | 0     |
| Nyabugando HC III   | Nyabugando HC III  | Programme Conditional Grant - Non Wage Recurrent         |                | 11,789  | 0     |
| Kasanga PHC HC III  | Kasanga PHC HC III | Programme Conditional Grant - Non Wage Recurrent         |                | 15,203  | 0     |
| Service Area: 30 Health Management and Supervision          |                    |  |                |         |       |
| Programme: 12 Human Capital Development                     |                    |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management   |                    |  |                |         |       |
| Budget Output: 320051 Adolescent and School Health Services |                    |  |                |         |       |
| Item: 227001 Travel inland                                  |                    |  |                |         |       |
| Travel Inland - Allowances                                  | districtwide       | External Financing United Nations Children Fund (UNICEF) |                | 695,560 | 0     |
| Department: 060 Education                                   |                    |  |                |         |       |
| Service Area: 20 Secondary Education                        |                    |  |                |         |       |
| Programme: 12 Human Capital Development                     |                    |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                |                    |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)                |                    |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)            |                    |  |                |         |       |
| NYAKIYUMBU SEC SCH  | NYAKIYUMBU SEC SCH | Programme Conditional Grant - Non Wage Recurrent         |                | 118,800 | 0     |

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| Description  | Specific Location              | Source of Funding  | Status / Level | Budget  | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| LCIII: 236588 Mpondwe-Lhubiriha Town Council   |                                |  |                |         |       |
| Department: 070 Roads and Engineering  |                                |  |                |         |       |
| Service Area: 10 Community Access Roads  |                                |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services   |                                |  |                |         |       |
| SubProgramme: 04 Transport Asset Management  |                                |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance   |                                |  |                |         |       |
| Item: 263402 Transfer to Other Government Units  |                                |  |                |         |       |
| Mpondwe Lhubiriha Town Council   | Mpondwe Lhubiriha Town Council | Other Transfers from Central Government Uganda Road Fund (URF) |                | 118,965 | 0     |
| Department: 080 Water  |                                |  |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation   |                                |  |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management                                    |                                |  |                |         |       |
| SubProgramme: 03 Water Resources Management  |                                |  |                |         |       |
| Budget Output: 000006 Planning and Budgeting services  |                                |  |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work  |                                |  |                |         |       |
| Conduct water quality monitoring tests rivers and water supply systems as well as Gravity flow schemes across the district |                                | Programme Conditional Grant - Development                      |                | 30,000  | 0     |
| LCIII: 236589 Kilembe Subcounty  |                                |  |                |         |       |
| Department: 050 Health   |                                |  |                |         |       |
| Service Area: 10 Primary HealthCare  |                                |  |                |         |       |
| Programme: 12 Human Capital Development  |                                |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management  |                                |  |                |         |       |
| Budget Output: 320165 Primary Health care services   |                                |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                                |  |                |         |       |
| Kalibu HC III  | Kalibu HC III                  | Programme Conditional Grant - Non Wage Recurrent               |                | 27,961  | 0     |
| Kalibu HC III  | Kalibu HC III                  | Programme Conditional Grant - Non Wage Recurrent               |                | 16,947  | 0     |
| Department: 060 Education  |                                |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education   |                                |  |                |         |       |
| Programme: 12 Human Capital Development  |                                |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills   |                                |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)   |                                |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                                |  |                |         |       |
| KIBANDAMA P.S.   | KIBANDAMA P.S.                 | Programme Conditional Grant - Non Wage Recurrent               |                | 7,302   | 0     |

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Quarter 4

| Description  | Specific Location  | Source of Funding  | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|--------|-------|
| LCIII: 236589 Kilembe Subcounty  |                    |  |                |        |       |
| Department: 060 Education  |                    |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                    |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                    |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                    |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                                   |                    |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                    |  |                |        |       |
| Ngangi P.S.  | Ngangi P.S.        | Programme Conditional Grant - Non Wage Recurrent               |                | 5,777  | 0     |
| BULIMI P.S.  | BULIMI P.S.        | Programme Conditional Grant - Non Wage Recurrent               |                | 9,869  | 0     |
| BUWATHA P.S.   | BUWATHA P.S.       | Programme Conditional Grant - Non Wage Recurrent               |                | 6,149  | 0     |
| KYAMBOGHO  | KYAMBOGHO          | Programme Conditional Grant - Non Wage Recurrent               |                | 3,824  | 0     |
| BUNYANDIKO P.S.  | BUNYANDIKO P.S.    | Programme Conditional Grant - Non Wage Recurrent               |                | 8,306  | 0     |
| LCIII: 236590 Nyakatonnnzi Subcounty   |                    |  |                |        |       |
| Department: 060 Education  |                    |  |                |        |       |
| Service Area: 20 Secondary Education   |                    |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                    |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                    |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)                                 |                    |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                    |  |                |        |       |
| NYAKATONZI SEED SS   | NYAKATONZI SEED SS | Programme Conditional Grant - Non Wage Recurrent               |                | 64,940 | 0     |
| Department: 070 Roads and Engineering  |                    |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                    |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                    |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                    |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                    |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                    |  |                |        |       |
| Nyakatonzi   | Nyakatonzi         | Other Transfers from Central Government Uganda Road Fund (URF) |                | 2,927  | 0     |

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| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236590 Nyakatonnnzi Subcounty  |                   |   |                |         |       |
| Department: 080 Water   |                   |   |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation  |                   |   |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management   |                   |   |                |         |       |
| SubProgramme: 03 Water Resources Management   |                   |   |                |         |       |
| Budget Output: 000006 Planning and Budgeting services   |                   |   |                |         |       |
| Item: 244002 Commitment fees  |                   |   |                |         |       |
| Designing and documentation Of Water transmission line from Kanyampara to Nyakatonzi Valley dams (for Water Solar Pumping supply systems) | Kanyampara        | District Discretionary Equalisation Development Grant |                | 183,000 | 0     |
| Department: 090 Natural Resources   |                   |   |                |         |       |
| Service Area: 10 Natural Resources Management   |                   |   |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management   |                   |   |                |         |       |
| SubProgramme: 01 Environment and Natural Resources Management   |                   |   |                |         |       |
| Budget Output: 000090 Climate Change Adaptation   |                   |   |                |         |       |
| Item: 244002 Commitment fees  |                   |   |                |         |       |
| Construction and transmission of water for livestock production in Nyakatonzi parish, Nyakatonzi Sub county                               |                   | District Discretionary Equalisation Development Grant |                | 300,000 | 0     |
| LCIII: 236591 Maliba Subcounty  |                   |   |                |         |       |
| Department: 050 Health  |                   |   |                |         |       |
| Service Area: 10 Primary HealthCare   |                   |   |                |         |       |
| Programme: 12 Human Capital Development   |                   |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management   |                   |   |                |         |       |
| Budget Output: 320165 Primary Health care services  |                   |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                   |   |                |         |       |
| Kihyo HC II   | Kihyo HC II       | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981  | 0     |
| Nyangorongo HC II   | Nyangorongo HC II | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981  | 0     |
| BikoneHC II   | BikoneHC II       | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981  | 0     |
| Mukathi HC III  | Mukathi HC III    | Programme Conditional Grant - Non Wage Recurrent      |                | 27,961  | 0     |
| Isule HC III  | Isule HC III      | Programme Conditional Grant - Non Wage Recurrent      |                | 27,961  | 0     |
| Isule HC III  | Isule HC III      | Programme Conditional Grant - Non Wage Recurrent      |                | 15,301  | 0     |

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Quarter 4

| Description   | Specific Location      | Source of Funding                                | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|-------|
| LCIII: 236591 Maliba Subcounty                            |                        |  |                |        |       |
| Department: 050 Health                                    |                        |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                        |  |                |        |       |
| Programme: 12 Human Capital Development                   |                        |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                        |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                        |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                        |  |                |        |       |
| Mukathi HC III  | Mukathi HC III         | Programme Conditional Grant - Non Wage Recurrent |                | 21,898 | 0     |
| Department: 060 Education                                 |                        |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |                        |  |                |        |       |
| Programme: 12 Human Capital Development                   |                        |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                        |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                |                        |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                        |  |                |        |       |
| ISULE P.S   | ISULE P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 19,541 | 0     |
| KYANYA SDA  | KYANYA SDA             | Programme Conditional Grant - Non Wage Recurrent |                | 10,929 | 0     |
| Izinga S.D.A. P.S.  | Izinga S.D.A. P.S.     | Programme Conditional Grant - Non Wage Recurrent |                | 6,130  | 0     |
| Kampisi S.D.A. P.S.                                       | Kampisi S.D.A. P.S.    | Programme Conditional Grant - Non Wage Recurrent |                | 9,032  | 0     |
| Buhweza   | Buhweza                | Programme Conditional Grant - Non Wage Recurrent |                | 6,353  | 0     |
| Mubuku Moslem P.S.  | Mubuku Moslem P.S.     | Programme Conditional Grant - Non Wage Recurrent |                | 7,395  | 0     |
| KYABIKUHA P.S.  | KYABIKUHA P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 8,232  | 0     |
| KAMABWE P.S.  | KAMABWE P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 15,058 | 0     |
| Mubuku P.S.   | Mubuku P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 6,558  | 0     |
| Nyangorongo P.S.  | Nyangorongo P.S.       | Programme Conditional Grant - Non Wage Recurrent |                | 9,701  | 0     |
| NYAMBOKO SDA PR.SCHOOL                                    | NYAMBOKO SDA PR.SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 12,826 | 0     |
| Bikone P.S.   | Bikone P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 7,358  | 0     |
| Kabuyiri SDA P.S.   | Kabuyiri SDA P.S.      | Programme Conditional Grant - Non Wage Recurrent |                | 11,041 | 0     |
| Buhunga P.S.  | Buhunga P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 7,916  | 0     |

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Quarter 4

| Description   | Specific Location  | Source of Funding  | Status / Level | Budget | Spent |
|---|--------------------|--|----------------|--------|-------|
| LCIII: 236591 Maliba Subcounty  |                    |  |                |        |       |
| Department: 060 Education   |                    |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                                      |                    |  |                |        |       |
| Programme: 12 Human Capital Development   |                    |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills  |                    |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)  |                    |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                    |  |                |        |       |
| BWEYALE PRIM SCH  | BWEYALE PRIM SCH   | Programme Conditional Grant - Non Wage Recurrent               |                | 11,022 | 0     |
| KITOKO PRIMARY SCH  | KITOKO PRIMARY SCH | Programme Conditional Grant - Non Wage Recurrent               |                | 12,845 | 0     |
| Department: 070 Roads and Engineering   |                    |  |                |        |       |
| Service Area: 10 Community Access Roads   |                    |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                    |  |                |        |       |
| SubProgramme: 04 Transport Asset Management   |                    |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                    |  |                |        |       |
| Item: 263402 Transfer to Other Government Units   |                    |  |                |        |       |
| Maliba Sub county LLG   | Maliba             | Other Transfers from Central Government Uganda Road Fund (URF) |                | 18,607 | 0     |
| Department: 090 Natural Resources   |                    |  |                |        |       |
| Service Area: 10 Natural Resources Management   |                    |  |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                    |  |                |        |       |
| SubProgramme: 01 Environment and Natural Resources Management                           |                    |  |                |        |       |
| Budget Output: 000090 Climate Change Adaptation   |                    |  |                |        |       |
| Item: 244002 Commitment fees  |                    |  |                |        |       |
| Rehabilitation of Maliba – Mpumuro to Isule road of 15km in Maliba Sub County           |                    | District Discretionary Equalisation Development Grant          |                | 93,585 | 0     |
| LCIII: 236592 Mahango Subcounty   |                    |  |                |        |       |
| Department: 050 Health  |                    |  |                |        |       |
| Service Area: 10 Primary HealthCare   |                    |  |                |        |       |
| Programme: 12 Human Capital Development   |                    |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                               |                    |  |                |        |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                             |                    |  |                |        |       |
| Item: 244002 Commitment fees  |                    |  |                |        |       |
| Renovation of Mahango maternity ward  | Mahango            | Programme Conditional Grant - Development                      |                | 35,037 | 0     |

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Quarter 4

| Description   | Specific Location        | Source of Funding                                | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|--------|-------|
| LCIII: 236592 Mahango Subcounty                           |                          |  |                |        |       |
| Department: 050 Health                                    |                          |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                          |  |                |        |       |
| Programme: 12 Human Capital Development                   |                          |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                          |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                          |  |                |        |       |
| Mahango HC III  | Mahango HC III           | Programme Conditional Grant - Non Wage Recurrent |                | 8,906  | 0     |
| Buthale HC II   | Buthale HC II            | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Mahango HC III  | Mahango HC III           | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| Department: 060 Education                                 |                          |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |                          |  |                |        |       |
| Programme: 12 Human Capital Development                   |                          |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                          |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                          |  |                |        |       |
| Kyamuduma P.S   | Kyamuduma P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 6,223  | 0     |
| Bukumbia P.S.   | Bukumbia P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 11,078 | 0     |
| Mahango P.S.  | Mahango P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 12,845 | 0     |
| Lhuhiri P.S.  | Lhuhiri P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 11,152 | 0     |
| IGHANZA P.S.  | IGHANZA P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 11,636 | 0     |
| KABWARARA P.S.  | KABWARARA P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 4,847  | 0     |
| BUHANDIRO PRIMARY SCHOOL                                  | BUHANDIRO PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 2,336  | 0     |
| KAKONE P.S.   | KAKONE P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 12,231 | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 236592 Mahango Subcounty   |                   |  |                |        |       |
| Department: 070 Roads and Engineering   |                   |  |                |        |       |
| Service Area: 10 Community Access Roads   |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                   |  |                |        |       |
| SubProgramme: 04 Transport Asset Management   |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units   |                   |  |                |        |       |
| Mahango   | Mahango           | Other Transfers from Central Government Uganda Road Fund (URF) |                | 7,283  | 0     |
| Department: 080 Water   |                   |  |                |        |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                   |  |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |  |                |        |       |
| SubProgramme: 03 Water Resources Management   |                   |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |  |                |        |       |
| Item: 244002 Commitment fees  |                   |  |                |        |       |
| Rehabilitation of Kijwebe Gravity Flow Scheme   | Mahango/Rukoki    | District Discretionary Equalisation Development Grant          |                | 98,156 | 0     |
| Rehabilitation of Kijwebe Gravity Flow Scheme   | Mahango/Rukoki    | District Discretionary Equalisation Development Grant          |                | 80,983 | 0     |
| LCIII: 236593 Kisinga Town Council  |                   |  |                |        |       |
| Department: 050 Health  |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare   |                   |  |                |        |       |
| Programme: 12 Human Capital Development   |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                               |                   |  |                |        |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                             |                   |  |                |        |       |
| Item: 244002 Commitment fees  |                   |  |                |        |       |
| Construction of a mortuary at Nyabirongo HC   | Nyabirongo HC     | Programme Conditional Grant - Development                      |                | 70,000 | 0     |
| Construction of incinerator at Nyabirongo HC  | Nyabirongo HC     | Programme Conditional Grant - Development                      |                | 15,000 | 0     |

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| Description  | Specific Location           | Source of Funding  | Status / Level | Budget  | Spent |
|--|-----------------------------|--|----------------|---------|-------|
| LCIII: 236593 Kisinga Town Council   |                             |  |                |         |       |
| Department: 070 Roads and Engineering  |                             |  |                |         |       |
| Service Area: 10 Community Access Roads                                      |                             |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                             |  |                |         |       |
| SubProgramme: 04 Transport Asset Management                                  |                             |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                             |  |                |         |       |
| Item: 263402 Transfer to Other Government Units                              |                             |  |                |         |       |
| Kisinga Town Council   | Kisinga Town Council        | Other Transfers from Central Government Uganda Road Fund (URF) |                | 37,632  | 0     |
| LCIII: 236594 Katwe-Kabatoro Town Council                                    |                             |  |                |         |       |
| Department: 060 Education  |                             |  |                |         |       |
| Service Area: 40 Education&Sports Management and Inspection                  |                             |  |                |         |       |
| Programme: 12 Human Capital Development                                      |                             |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                                 |                             |  |                |         |       |
| Budget Output: 000023 Inspection and Monitoring                              |                             |  |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                                |                             |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis)      | hqtrs                       | External Financing United Nations Children Fund (UNICEF)       |                | 380,000 | 0     |
| Department: 070 Roads and Engineering  |                             |  |                |         |       |
| Service Area: 10 Community Access Roads                                      |                             |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                             |  |                |         |       |
| SubProgramme: 04 Transport Asset Management                                  |                             |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                             |  |                |         |       |
| Item: 263402 Transfer to Other Government Units                              |                             |  |                |         |       |
| Katwe Kabatoro Town Council  | Katwe Kabatoro Town Council | Other Transfers from Central Government Uganda Road Fund (URF) |                | 346,943 | 0     |
| LCIII: 236595 Isango Subcounty   |                             |  |                |         |       |
| Department: 050 Health   |                             |  |                |         |       |
| Service Area: 10 Primary HealthCare  |                             |  |                |         |       |
| Programme: 12 Human Capital Development                                      |                             |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                             |  |                |         |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                  |                             |  |                |         |       |
| Item: 244002 Commitment fees   |                             |  |                |         |       |
| Construction of a twin staff house at Kyempara HC III                        | Kyempara                    | Programme Conditional Grant - Development                      |                | 210,000 | 0     |

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Quarter 4

| Description  | Specific Location   | Source of Funding  | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|--------|-------|
| LCIII: 236595 Isango Subcounty   |                     |  |                |        |       |
| Department: 050 Health   |                     |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                     |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                     |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                     |  |                |        |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                  |                     |  |                |        |       |
| Item: 244002 Commitment fees   |                     |  |                |        |       |
| Construction of incinerator at Kyempara HC                                   | Kyempara HC         | Programme Conditional Grant - Development                      |                | 15,000 | 0     |
| Budget Output: 320165 Primary Health care services                           |                     |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                     |  |                |        |       |
| Kyempara HC II   | Kyempara HC II      | Programme Conditional Grant - Non Wage Recurrent               |                | 27,961 | 0     |
| Kyempara HC II   | Kyempara HC II      | Programme Conditional Grant - Non Wage Recurrent               |                | 9,007  | 0     |
| Kamukumbi HC II  | Kamukumbi HC II     | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |
| Department: 060 Education  |                     |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                     |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                     |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                     |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                                   |                     |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                     |  |                |        |       |
| KYEMBARA PRIM SCH  | KYEMBARA PRIM SCH   | Programme Conditional Grant - Non Wage Recurrent               |                | 12,696 | 0     |
| ST. ALOYSIUS ISANGO  | ST. ALOYSIUS ISANGO | Programme Conditional Grant - Non Wage Recurrent               |                | 2,801  | 0     |
| ST. COMBONI P.S.   | ST. COMBONI P.S     | Programme Conditional Grant - Non Wage Recurrent               |                | 15,616 | 0     |
| Department: 070 Roads and Engineering  |                     |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                     |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                     |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                     |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                     |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                     |  |                |        |       |
| Isango sub county  | Isango              | Other Transfers from Central Government Uganda Road Fund (URF) |                | 3,006  | 0     |

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| Description   | Specific Location        | Source of Funding  | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|--------|-------|
| LCIII: 236596 Kyarumba Subcounty                          |                          |  |                |        |       |
| Department: 050 Health                                    |                          |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                          |  |                |        |       |
| Programme: 12 Human Capital Development                   |                          |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                          |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                          |  |                |        |       |
| Kyarumba PHC HC III                                       | Kyarumba PHC HC III      | Programme Conditional Grant - Non Wage Recurrent         |                | 11,789 | 0     |
| Kyarumba PHC HC III                                       | Kyarumba PHC HC III      | Programme Conditional Grant - Non Wage Recurrent         |                | 17,248 | 0     |
| Service Area: 30 Health Management and Supervision        |                          |  |                |        |       |
| Programme: 12 Human Capital Development                   |                          |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                          |  |                |        |       |
| Budget Output: 000013 HIV/AIDS Mainstreaming              |                          |  |                |        |       |
| Item: 227001 Travel inland                                |                          |  |                |        |       |
| Travel Inland - Allowances                                |                          | External Financing United Nations Children Fund (UNICEF) |                | 10,000 | 0     |
| Department: 060 Education                                 |                          |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |                          |  |                |        |       |
| Programme: 12 Human Capital Development                   |                          |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                          |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                          |  |                |        |       |
| KIHUNGU P.S.  | KIHUNGU P.S.             | Programme Conditional Grant - Non Wage Recurrent         |                | 9,460  | 0     |
| Kyarumba P.S.   | Kyarumba P.S.            | Programme Conditional Grant - Non Wage Recurrent         |                | 20,471 | 0     |
| KAKUNYU PRIM. SCHOOL UPE                                  | KAKUNYU PRIM. SCHOOL UPE | Programme Conditional Grant - Non Wage Recurrent         |                | 12,231 | 0     |
| Kitabona P.S.   | Kitabona P.S.            | Programme Conditional Grant - Non Wage Recurrent         |                | 10,408 | 0     |
| MUGHETE P.S   | MUGHETE P.S              | Programme Conditional Grant - Non Wage Recurrent         |                | 9,739  | 0     |
| Bwitho P.S.   | Bwitho P.S               | Programme Conditional Grant - Non Wage Recurrent         |                | 10,538 | 0     |
| KALONGE P.S   | KALONGE P.S              | Programme Conditional Grant - Non Wage Recurrent         |                | 13,775 | 0     |
| KAGHEMA P.S.  | KAGHEMA P.S.             | Programme Conditional Grant - Non Wage Recurrent         |                | 12,175 | 0     |

VOTE: 856 Kasese District

Quarter 4

| Description  | Specific Location   | Source of Funding  | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|--------|-------|
| LCIII: 236596 Kyarumba Subcounty   |                     |  |                |        |       |
| Department: 060 Education  |                     |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                     |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                     |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                     |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                                   |                     |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                     |  |                |        |       |
| KALONGE II P.S   | KALONGE II P.S      | Programme Conditional Grant - Non Wage Recurrent               |                | 12,529 | 0     |
| Kihungamiyagha P.S.  | Kihungamiyagha P.S. | Programme Conditional Grant - Non Wage Recurrent               |                | 17,718 | 0     |
| Department: 070 Roads and Engineering  |                     |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                     |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                     |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                     |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                     |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                     |  |                |        |       |
| Kyarumba sub county LLG  | Kyarumba            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 16,423 | 0     |
| Kyondo   | Kyondo              | Other Transfers from Central Government Uganda Road Fund (URF) |                | 10,073 | 0     |
| LCIII: 236597 Kisinga Subcounty  |                     |  |                |        |       |
| Department: 050 Health   |                     |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                     |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                     |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                     |  |                |        |       |
| Budget Output: 320165 Primary Health care services                           |                     |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                     |  |                |        |       |
| Kiburara HC II   | Kiburara HC II      | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |

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Quarter 4

| Description   | Specific Location  | Source of Funding  | Status / Level | Budget  | Spent |
|---|--------------------|--|----------------|---------|-------|
| LCIII: 236597 Kisinga Subcounty   |                    |  |                |         |       |
| Department: 060 Education   |                    |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                                      |                    |  |                |         |       |
| Programme: 12 Human Capital Development   |                    |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills  |                    |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)  |                    |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                    |  |                |         |       |
| KAMUGHOBES.P.S.   | KAMUGHOBES.P.S.    | Programme Conditional Grant - Non Wage Recurrent               |                | 14,444  | 0     |
| Kanyughunyu P.S.  | Kanyughunyu P.S.   | Programme Conditional Grant - Non Wage Recurrent               |                | 4,419   | 0     |
| Kajwenge P.S.   | Kajwenge P.S.      | Programme Conditional Grant - Non Wage Recurrent               |                | 12,770  | 0     |
| Department: 070 Roads and Engineering   |                    |  |                |         |       |
| Service Area: 10 Community Access Roads   |                    |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                    |  |                |         |       |
| SubProgramme: 04 Transport Asset Management   |                    |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                    |  |                |         |       |
| Item: 263402 Transfer to Other Government Units   |                    |  |                |         |       |
| Kisinga sub county LG   | Kisinga Sub county | Other Transfers from Central Government Uganda Road Fund (URF) |                | 8,971   | 0     |
| Department: 080 Water   |                    |  |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                    |  |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                    |  |                |         |       |
| SubProgramme: 03 Water Resources Management   |                    |  |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                    |  |                |         |       |
| Item: 244002 Commitment fees  |                    |  |                |         |       |
| Design for Bulemera Bughema and Ndandu gravity flow scheme                              | Kisinga            | District Discretionary Equalisation Development Grant          |                | 417,000 | 0     |

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Quarter 4

| Description   | Specific Location   | Source of Funding                                | Status / Level | Budget | Spent |
|---|---------------------|--|----------------|--------|-------|
| LCIII: 236598 Mukunyu Subcounty                           |                     |  |                |        |       |
| Department: 050 Health                                    |                     |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                     |  |                |        |       |
| Programme: 12 Human Capital Development                   |                     |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                     |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                     |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                     |  |                |        |       |
| MUNKUNYU HC II  | MUNKUNYU HC II      | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Kabingo HC II   | Kabingo HC II       | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Department: 060 Education                                 |                     |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |                     |  |                |        |       |
| Programme: 12 Human Capital Development                   |                     |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                     |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                |                     |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                     |  |                |        |       |
| ST. ANDREWS PR. SCH                                       | ST. ANDREWS PR. SCH | Programme Conditional Grant - Non Wage Recurrent |                | 17,104 | 0     |
| Kitsutsu P.S.   | Kitsutsu P.S.       | Programme Conditional Grant - Non Wage Recurrent |                | 14,240 | 0     |
| Katanda P.S.  | Katanda P.S.        | Programme Conditional Grant - Non Wage Recurrent |                | 15,374 | 0     |
| Kinyamaseke P.S.  | Kinyamaseke P.S.    | Programme Conditional Grant - Non Wage Recurrent |                | 13,682 | 0     |
| Kabingo P.S.  | Kabingo P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 9,850  | 0     |
| Kinyamaseke P.S.  | Kinyamaseke P.S.    | Programme Conditional Grant - Non Wage Recurrent |                | 7,181  | 0     |
| Munkunyu P.S.   | Munkunyu P.S.       | Programme Conditional Grant - Non Wage Recurrent |                | 16,974 | 0     |
| KILHAMBAYIRO  | KILHAMBAYIRO        | Programme Conditional Grant - Non Wage Recurrent |                | 3,266  | 0     |
| Nyakatonzi P.S.   | Nyakatonzi P.S.     | Programme Conditional Grant - Non Wage Recurrent |                | 5,926  | 0     |
| KACUNGIRO P.S.  | KACUNGIRO P.S.      | Programme Conditional Grant - Non Wage Recurrent |                | 20,508 | 0     |

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Quarter 4

| Description  | Specific Location                 | Source of Funding  | Status / Level | Budget    | Spent |
|--|-----------------------------------|--|----------------|-----------|-------|
| LCIII: 236598 Mukunyu Subcounty  |                                   |  |                |           |       |
| Department: 060 Education  |                                   |  |                |           |       |
| Service Area: 20 Secondary Education   |                                   |  |                |           |       |
| Programme: 12 Human Capital Development  |                                   |  |                |           |       |
| SubProgramme: 01 Education,Sports and skills   |                                   |  |                |           |       |
| Budget Output: 320158 Capitation (Secondary)   |                                   |  |                |           |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                                   |  |                |           |       |
| LAKE KATWE SEC SCH   | LAKE KATWE SEC SCH                | Programme Conditional Grant - Non Wage Recurrent               |                | 61,460    | 0     |
| ST CHARLES VOCATIONAL S.S.KASANGA  | ST CHARLES VOCATIONAL S.S.KASANGA | Programme Conditional Grant - Non Wage Recurrent               |                | 97,600    | 0     |
| Department: 070 Roads and Engineering  |                                   |  |                |           |       |
| Service Area: 10 Community Access Roads  |                                   |  |                |           |       |
| Programme: 09 Integrated Transport Infrastructure And Services   |                                   |  |                |           |       |
| SubProgramme: 04 Transport Asset Management  |                                   |  |                |           |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance   |                                   |  |                |           |       |
| Item: 263402 Transfer to Other Government Units  |                                   |  |                |           |       |
| Munkunyu sub county LLG  | Munkunyu                          | Other Transfers from Central Government Uganda Road Fund (URF) |                | 11,602    | 0     |
| Department: 080 Water  |                                   |  |                |           |       |
| Service Area: 10 Rural Water Supply and Sanitation   |                                   |  |                |           |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management                                      |                                   |  |                |           |       |
| SubProgramme: 03 Water Resources Management  |                                   |  |                |           |       |
| Budget Output: 000006 Planning and Budgeting services  |                                   |  |                |           |       |
| Item: 244002 Commitment fees   |                                   |  |                |           |       |
| Construction of Kabingo / Kilhambaghiro hills Gravity flow scheme  | supplies                          | District Discretionary Equalisation Development Grant          |                | 1,950,000 | 0     |
| Department: 090 Natural Resources  |                                   |  |                |           |       |
| Service Area: 10 Natural Resources Management  |                                   |  |                |           |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management                                      |                                   |  |                |           |       |
| SubProgramme: 01 Environment and Natural Resources Management  |                                   |  |                |           |       |
| Budget Output: 000090 Climate Change Adaptation  |                                   |  |                |           |       |
| Item: 244002 Commitment fees   |                                   |  |                |           |       |
| Construction of a micro-scale irrigation scheme (phase II) to supplement rain fed agriculture in water stressed farming area |                                   | District Discretionary Equalisation Development Grant          |                | 100,000   | 0     |

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Quarter 4

| Description   | Specific Location      | Source of Funding                                     | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|--------|-------|
| LCIII: 236598 Mukunyu Subcounty   |                        |   |                |        |       |
| Department: 090 Natural Resources   |                        |   |                |        |       |
| Service Area: 10 Natural Resources Management   |                        |   |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                        |   |                |        |       |
| SubProgramme: 01 Environment and Natural Resources Management                           |                        |   |                |        |       |
| Budget Output: 000090 Climate Change Adaptation   |                        |   |                |        |       |
| Item: 244002 Commitment fees  |                        |   |                |        |       |
| Rehabilitation of Nyamatunga community access road (4km)                                | nyamatunga             | District Discretionary Equalisation Development Grant |                | 40,000 | 0     |
| LCIII: 236599 Nyakiyumbu Subcounty  |                        |   |                |        |       |
| Department: 050 Health  |                        |   |                |        |       |
| Service Area: 10 Primary HealthCare   |                        |   |                |        |       |
| Programme: 12 Human Capital Development   |                        |   |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                               |                        |   |                |        |       |
| Budget Output: 320165 Primary Health care services                                      |                        |   |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                        |   |                |        |       |
| Mushenene Dispensary  | Mushenene Dispensary   | Programme Conditional Grant - Non Wage Recurrent      |                | 11,789 | 0     |
| katholhu HC II  | katholhu HC II         | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981 | 0     |
| Mushenene Dispensary  | Mushenene Dispensary   | Programme Conditional Grant - Non Wage Recurrent      |                | 15,974 | 0     |
| Bukangara HC II   | Bukangara HC II        | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981 | 0     |
| Muhindi HC II   | Muhindi HC II          | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981 | 0     |
| Department: 060 Education   |                        |   |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                                      |                        |   |                |        |       |
| Programme: 12 Human Capital Development   |                        |   |                |        |       |
| SubProgramme: 01 Education,Sports and skills  |                        |   |                |        |       |
| Budget Output: 320162 Capitation (Primary)  |                        |   |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                        |   |                |        |       |
| ST. MATIA MULUMBA P.S.  | ST. MATIA MULUMBA P.S. | Programme Conditional Grant - Non Wage Recurrent      |                | 9,255  | 0     |
| ST. ANDREW S NYAKASOJO  | ST. ANDREW S NYAKASOJO | Programme Conditional Grant - Non Wage Recurrent      |                | 1,592  | 0     |
| MUNDONGO P.S.   | MUNDONGO P.S.          | Programme Conditional Grant - Non Wage Recurrent      |                | 27,799 | 0     |
| NYAMIGHERA P.S.   | NYAMIGHERA P.S.        | Programme Conditional Grant - Non Wage Recurrent      |                | 19,541 | 0     |

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| Description  | Specific Location        | Source of Funding  | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| LCIII: 236599 Nyakiyumbu Subcounty   |                          |  |                |        |       |
| Department: 060 Education  |                          |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                          |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                          |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                          |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                                   |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                          |  |                |        |       |
| MUHINDI PRIM.SCHOOL UPE  | MUHINDI PRIM.SCHOOL UPE  | Programme Conditional Grant - Non Wage Recurrent               |                | 13,217 | 0     |
| NDONGO S.D.A. P.S.   | NDONGO S.D.A. P.S.       | Programme Conditional Grant - Non Wage Recurrent               |                | 10,948 | 0     |
| ST. JOSEPH MUSYENENE P.S   | ST. JOSEPH MUSYENENE P.S | Programme Conditional Grant - Non Wage Recurrent               |                | 13,942 | 0     |
| ST. JOHN PAUL BUNYISWA   | ST. JOHN PAUL BUNYISWA   | Programme Conditional Grant - Non Wage Recurrent               |                | 2,038  | 0     |
| Department: 070 Roads and Engineering  |                          |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                          |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                          |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                          |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                          |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                          |  |                |        |       |
| Nyakiyumbu Sub County  | Nyakiyumbu               | Other Transfers from Central Government Uganda Road Fund (URF) |                | 11,793 | 0     |
| LCIII: 236600 Kitswamba Subcounty  |                          |  |                |        |       |
| Department: 050 Health   |                          |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                          |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                          |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                          |  |                |        |       |
| Budget Output: 320165 Primary Health care services                           |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                          |  |                |        |       |
| kitswamba HC III   | kitswamba HC III         | Programme Conditional Grant - Non Wage Recurrent               |                | 27,961 | 0     |
| Nkoko HC II  | Nkoko HC II              | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |
| Kinyabwamba HC III   | Kinyabwamba HC III       | Programme Conditional Grant - Non Wage Recurrent               |                | 13,307 | 0     |
| kitswamba HC III   | kitswamba HC III         | Programme Conditional Grant - Non Wage Recurrent               |                | 25,211 | 0     |
| Kinyabwamba HC III   | Kinyabwamba HC III       | Programme Conditional Grant - Non Wage Recurrent               |                | 27,961 | 0     |

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| Description   | Specific Location     | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-----------------------|--|----------------|---------|-------|
| LCIII: 236600 Kitswamba Subcounty                         |                       |  |                |         |       |
| Department: 050 Health                                    |                       |  |                |         |       |
| Service Area: 10 Primary HealthCare                       |                       |  |                |         |       |
| Programme: 12 Human Capital Development                   |                       |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management |                       |  |                |         |       |
| Budget Output: 320165 Primary Health care services        |                       |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                       |  |                |         |       |
| Ibuga Refugee HC II                                       | Ibuga Refugee HC II   | Programme Conditional Grant - Non Wage Recurrent |                | 13,981  | 0     |
| Department: 060 Education                                 |                       |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education        |                       |  |                |         |       |
| Programme: 12 Human Capital Development                   |                       |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills              |                       |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                |                       |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                       |  |                |         |       |
| HIMA(PUBLIC) P.S  | HIMA(PUBLIC) P.S      | Programme Conditional Grant - Non Wage Recurrent |                | 15,895  | 0     |
| MUZAHURA P.S.   | MUZAHURA P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 10,538  | 0     |
| Motomoto P.S.   | Motomoto P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 15,579  | 0     |
| Rugendabara P.S.  | Rugendabara P.S.      | Programme Conditional Grant - Non Wage Recurrent |                | 19,373  | 0     |
| KIRULI S.D.A. P.S.  | KIRULI S.D.A. P.S     | Programme Conditional Grant - Non Wage Recurrent |                | 8,623   | 0     |
| IBUGA P.S.  | IBUGA P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 8,511   | 0     |
| Hiima P.S.  | Hiima P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 19,355  | 0     |
| Service Area: 20 Secondary Education                      |                       |  |                |         |       |
| Programme: 12 Human Capital Development                   |                       |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills              |                       |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)              |                       |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                       |  |                |         |       |
| KIBANZANGA HIGH SCH                                       | KIBANZANGA HIGH SCH   | Programme Conditional Grant - Non Wage Recurrent |                | 52,000  | 0     |
| HAMUKUNGU PARENTS SCH                                     | HAMUKUNGU PARENTS SCH | Programme Conditional Grant - Non Wage Recurrent |                | 14,880  | 0     |
| MUTANYWANA SEC SCH  | MUTANYWANA SEC SCH    | Programme Conditional Grant - Non Wage Recurrent |                | 148,620 | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236600 Kitswamba Subcounty  |                   |  |                |        |       |
| Department: 060 Education  |                   |  |                |        |       |
| Service Area: 20 Secondary Education   |                   |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                   |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)                                 |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |        |       |
| KURUHE HIGH SCH  | KURUHE HIGH SCH   | Programme Conditional Grant - Non Wage Recurrent               |                | 98,460 | 0     |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Kitswamba sub county LG  | Kitswamba         | Other Transfers from Central Government Uganda Road Fund (URF) |                | 9,155  | 0     |
| LCIII: 236601 Karambi Subcounty  |                   |  |                |        |       |
| Department: 050 Health   |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                   |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services                           |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |        |       |
| Kamasasa HC II   | Kamasasa HC II    | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |
| Kisolholho HC II   | Kisolholho HC II  | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |
| Karambi HC III   | Karambi HC III    | Programme Conditional Grant - Non Wage Recurrent               |                | 27,961 | 0     |
| Karambi HC III   | Karambi HC III    | Programme Conditional Grant - Non Wage Recurrent               |                | 14,152 | 0     |
| Bikunya HC II  | Bikunya HC II     | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |

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| Description   | Specific Location             | Source of Funding  | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|--------|-------|
| LCIII: 236601 Karambi Subcounty   |                               |  |                |        |       |
| Department: 060 Education   |                               |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                                      |                               |  |                |        |       |
| Programme: 12 Human Capital Development   |                               |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills  |                               |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)  |                               |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                               |  |                |        |       |
| BIKUNYA P.S.  | BIKUNYA P.S.                  | Programme Conditional Grant - Non Wage Recurrent               |                | 26,497 | 0     |
| KARAMBI PRIM. SCHOOL  | KARAMBI PRIM. SCHOOL          | Programme Conditional Grant - Non Wage Recurrent               |                | 10,520 | 0     |
| KISOLHOLHO P.S.   | KISOLHOLHO P.S.               | Programme Conditional Grant - Non Wage Recurrent               |                | 19,969 | 0     |
| ST. KIZITO KITUTI PRI. SCHOOL   | ST. KIZITO KITUTI PRI. SCHOOL | Programme Conditional Grant - Non Wage Recurrent               |                | 22,424 | 0     |
| Department: 070 Roads and Engineering   |                               |  |                |        |       |
| Service Area: 10 Community Access Roads   |                               |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                               |  |                |        |       |
| SubProgramme: 04 Transport Asset Management   |                               |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                               |  |                |        |       |
| Item: 263402 Transfer to Other Government Units   |                               |  |                |        |       |
| Karambi sub county  | Karambi                       | Other Transfers from Central Government Uganda Road Fund (URF) |                | 9,201  | 0     |
| Department: 090 Natural Resources   |                               |  |                |        |       |
| Service Area: 10 Natural Resources Management   |                               |  |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                               |  |                |        |       |
| SubProgramme: 01 Environment and Natural Resources Management                           |                               |  |                |        |       |
| Budget Output: 000090 Climate Change Adaptation   |                               |  |                |        |       |
| Item: 244002 Commitment fees  |                               |  |                |        |       |
| Rehabilitation of Karambi community access road, 3 Km road in Karambi Sub County        | karambi                       | District Discretionary Equalisation Development Grant          |                | 40,000 | 0     |

VOTE: 856 Kasese District

Quarter 4

| Description  | Specific Location | Source of Funding  | Status / Level | Budget    | Spent |
|--|-------------------|--|----------------|-----------|-------|
| LCIII: 236601 Karambi Subcounty  |                   |  |                |           |       |
| Department: 100 Community Based Services                               |                   |  |                |           |       |
| Service Area: 10 Community Mobilisation                                |                   |  |                |           |       |
| Programme: 15 Community Mobilization And Mindset Change                |                   |  |                |           |       |
| SubProgramme: 02 Strengthening institutional support                   |                   |  |                |           |       |
| Budget Output: 000023 Inspection and Monitoring                        |                   |  |                |           |       |
| Item: 227001 Travel inland   |                   |  |                |           |       |
| Travel Inland - Allowances   | hqtrs             | External Financing United Nations Children Fund (UNICEF) |                | 1,183,980 | 0     |
| LCIII: 236602 Kyondo Subcounty   |                   |  |                |           |       |
| Department: 050 Health   |                   |  |                |           |       |
| Service Area: 10 Primary HealthCare                                    |                   |  |                |           |       |
| Programme: 12 Human Capital Development                                |                   |  |                |           |       |
| SubProgramme: 02 Population Health, Safety and Management              |                   |  |                |           |       |
| Budget Output: 320165 Primary Health care services                     |                   |  |                |           |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                       |                   |  |                |           |       |
| Kyondo HC III  | Kyondo HC III     | Programme Conditional Grant - Non Wage Recurrent         |                | 20,822    | 0     |
| Bwethe HC II   | Bwethe HC II      | Programme Conditional Grant - Non Wage Recurrent         |                | 13,981    | 0     |
| Kyondo HC III  | Kyondo HC III     | Programme Conditional Grant - Non Wage Recurrent         |                | 27,961    | 0     |
| Department: 060 Education  |                   |  |                |           |       |
| Service Area: 10 Pre-Primary and Primary Education                     |                   |  |                |           |       |
| Programme: 12 Human Capital Development                                |                   |  |                |           |       |
| SubProgramme: 01 Education,Sports and skills                           |                   |  |                |           |       |
| Budget Output: 320157 Primary Education Services                       |                   |  |                |           |       |
| Item: 244002 Commitment fees   |                   |  |                |           |       |
| Construction of a two classroom block at Kyondo P/S, Kyondo sub county |                   | Programme Conditional Grant - Development                |                | 103,000   | 0     |
| Budget Output: 320162 Capitation (Primary)                             |                   |  |                |           |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                       |                   |  |                |           |       |
| KYONDO P.S.  | KYONDO P.S.       | Programme Conditional Grant - Non Wage Recurrent         |                | 13,012    | 0     |
| Kinyabisiki P.S.   | Kinyabisiki P.S.  | Programme Conditional Grant - Non Wage Recurrent         |                | 2,354     | 0     |
| Bulighisa P.S.   | Bulighisa P.S.    | Programme Conditional Grant - Non Wage Recurrent         |                | 10,445    | 0     |

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Quarter 4

| Description  | Specific Location            | Source of Funding                                | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|--------|-------|
| LCIII: 236602 Kyondo Subcounty   |                              |  |                |        |       |
| Department: 060 Education  |                              |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                       |                              |  |                |        |       |
| Programme: 12 Human Capital Development                                  |                              |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                             |                              |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                               |                              |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                              |  |                |        |       |
| NGOME P.S.   | NGOME P.S                    | Programme Conditional Grant - Non Wage Recurrent |                | 10,166 | 0     |
| Kasokero P.S.  | Kasokero P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 1,350  | 0     |
| Kalikikaliki P.S   | Kalikikaliki P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 12,287 | 0     |
| Service Area: 20 Secondary Education                                     |                              |  |                |        |       |
| Programme: 12 Human Capital Development                                  |                              |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                             |                              |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)                             |                              |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                              |  |                |        |       |
| UGANDA MATYRS COLLEGE KYONDO   | UGANDA MATYRS COLLEGE KYONDO | Programme Conditional Grant - Non Wage Recurrent |                | 79,360 | 0     |
| MALIBA SEC SCH   | MALIBA SEC SCH               | Programme Conditional Grant - Non Wage Recurrent |                | 81,700 | 0     |
| LCIII: 236603 Bugoye Subcounty   |                              |  |                |        |       |
| Department: 050 Health   |                              |  |                |        |       |
| Service Area: 10 Primary HealthCare                                      |                              |  |                |        |       |
| Programme: 12 Human Capital Development                                  |                              |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                |                              |  |                |        |       |
| Budget Output: 320034 Prevention and Rehabilitaion services              |                              |  |                |        |       |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition |                              |  |                |        |       |
| Medical , Laboratory and Research Equipment - Assorted Equipment         | Equipment                    | Programme Conditional Grant - Development        |                | 80,000 | 0     |
| Budget Output: 320165 Primary Health care services                       |                              |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                              |  |                |        |       |
| Maghoma HC II  | Maghoma HC II                | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Nyangonge HC II  | Nyangonge HC II              | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |

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Quarter 4

| Description   | Specific Location      | Source of Funding                                | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|-------|
| LCIII: 236603 Bugoye Subcounty                            |                        |  |                |        |       |
| Department: 050 Health                                    |                        |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                        |  |                |        |       |
| Programme: 12 Human Capital Development                   |                        |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                        |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                        |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                        |  |                |        |       |
| Bugoye HC III   | Bugoye HC III          | Programme Conditional Grant - Non Wage Recurrent |                | 16,059 | 0     |
| Kibirizi HC II  | Kibirizi HC II         | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Kisamba HC II   | Kisamba HC II          | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Bugoye HC III   | Bugoye HC III          | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| Katooke Health Unit                                       | Katooke Health Unit    | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Department: 060 Education                                 |                        |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |                        |  |                |        |       |
| Programme: 12 Human Capital Development                   |                        |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                        |  |                |        |       |
| Budget Output: 320157 Primary Education Services          |                        |  |                |        |       |
| Item: 244002 Commitment fees                              |                        |  |                |        |       |
| Construction of a two classroom block at Maghoma P/S      | Maghoma                | Programme Conditional Grant - Development        |                | 98,250 | 0     |
| Budget Output: 320162 Capitation (Primary)                |                        |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                        |  |                |        |       |
| KATOOKE PRIMARY SCHOOL                                    | KATOOKE PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 12,808 | 0     |
| Kasanzi P.S.  | Kasanzi P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 9,441  | 0     |
| Ruboni P.S.   | Ruboni P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 10,631 | 0     |
| Nyisango P.S.   | Nyisango P.S.          | Programme Conditional Grant - Non Wage Recurrent |                | 11,357 | 0     |
| Rwaking P.S   | Rwaking P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 9,720  | 0     |
| KISAMBA PR.SCHOOL UPE                                     | KISAMBA PR.SCHOOL UPE  | Programme Conditional Grant - Non Wage Recurrent |                | 13,161 | 0     |
| BUGOYE PRIM.SCHOOL UPE                                    | BUGOYE PRIM.SCHOOL UPE | Programme Conditional Grant - Non Wage Recurrent |                | 13,291 | 0     |

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Quarter 4

| Description  | Specific Location        | Source of Funding  | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| LCIII: 236603 Bugoye Subcounty   |                          |  |                |        |       |
| Department: 060 Education  |                          |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                          |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                          |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                          |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                                   |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                          |  |                |        |       |
| KIHARARA   | KIHARARA                 | Programme Conditional Grant - Non Wage Recurrent               |                | 8,902  | 0     |
| NDUGUTU  | NDUGUTU                  | Programme Conditional Grant - Non Wage Recurrent               |                | 7,972  | 0     |
| MAGHOMA P.S  | MAGHOMA P.S              | Programme Conditional Grant - Non Wage Recurrent               |                | 13,607 | 0     |
| IBANDA PRIMARY SCHOOL  | IBANDA PRIMARY SCHOOL    | Programme Conditional Grant - Non Wage Recurrent               |                | 19,745 | 0     |
| Nyangonge P.S.   | Nyangonge P.S.           | Programme Conditional Grant - Non Wage Recurrent               |                | 21,103 | 0     |
| MURAMBA VALLEY PRIM.SCH.   | MURAMBA VALLEY PRIM.SCH. | Programme Conditional Grant - Non Wage Recurrent               |                | 10,966 | 0     |
| Department: 070 Roads and Engineering  |                          |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                          |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                          |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                          |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                          |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                          |  |                |        |       |
| Bugoye sub county local government   | hqtrs                    | Other Transfers from Central Government Uganda Road Fund (URF) |                | 14,709 | 0     |
| LCIII: 257518 Kinyamaseke Town Council                                       |                          |  |                |        |       |
| Department: 050 Health   |                          |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                          |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                          |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                          |  |                |        |       |
| Budget Output: 320165 Primary Health care services                           |                          |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                          |  |                |        |       |
| Kinyamaseke HC III   | Kinyamaseke HC III       | Programme Conditional Grant - Non Wage Recurrent               |                | 11,789 | 0     |
| Kinyamaseke HC III   | Kinyamaseke HC III       | Programme Conditional Grant - Non Wage Recurrent               |                | 22,952 | 0     |

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| Description  | Specific Location                | Source of Funding  | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|-------|
| LCIII: 257518 Kinyamaseke Town Council                                       |                                  |  |                |        |       |
| Department: 070 Roads and Engineering  |                                  |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                                  |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                                  |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                                  |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                                  |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                                  |  |                |        |       |
| Kinyamaseke Town Council   | Kinyamaseke Town Council         | Other Transfers from Central Government Uganda Road Fund (URF) |                | 37,632 | 0     |
| LCIII: 257542 Rugendabara-Kikongo Town Council                               |                                  |  |                |        |       |
| Department: 070 Roads and Engineering  |                                  |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                                  |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                                  |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                                  |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                                  |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                                  |  |                |        |       |
| Rugendabara Kikongo Town Council   | Rugendabara Kikongo Town Council | Other Transfers from Central Government Uganda Road Fund (URF) |                | 37,632 | 0     |
| LCIII: 273440 Ibanda-Kyanya Town Council                                     |                                  |  |                |        |       |
| Department: 050 Health   |                                  |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                                  |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                                  |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                                  |  |                |        |       |
| Budget Output: 320165 Primary Health care services                           |                                  |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                                  |  |                |        |       |
| Ibanda HC II   | Ibanda HC II                     | Programme Conditional Grant - Non Wage Recurrent               |                | 13,981 | 0     |
| Kyanya SDA HC II   | Kyanya SDA HC II                 | Programme Conditional Grant - Non Wage Recurrent               |                | 5,895  | 0     |

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Quarter 4

| Description   | Specific Location    | Source of Funding                                | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|--------|-------|
| LCIII: 273441 Kabatunda-Kirabaho Town Council             |                      |  |                |        |       |
| Department: 050 Health                                    |                      |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                      |  |                |        |       |
| Programme: 12 Human Capital Development                   |                      |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                      |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                      |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                      |  |                |        |       |
| Kabatunda HC III  | Kabatunda HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| Kabatunda HC III  | Kabatunda HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 17,073 | 0     |
| LCIII: 273442 Kithoma-Kanyatsi Town Council               |                      |  |                |        |       |
| Department: 050 Health                                    |                      |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                      |  |                |        |       |
| Programme: 12 Human Capital Development                   |                      |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                      |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                      |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                      |  |                |        |       |
| Kanyatsi HC II  | Kanyatsi HC II       | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| LCIII: 273444 Kyarumba Town Council                       |                      |  |                |        |       |
| Department: 050 Health                                    |                      |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                      |  |                |        |       |
| Programme: 12 Human Capital Development                   |                      |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                      |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                      |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                      |  |                |        |       |
| Kyarumba Govt HC III                                      | Kyarumba Govt HC III | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| Kyarumba Govt HC III                                      | Kyarumba Govt HC III | Programme Conditional Grant - Non Wage Recurrent |                | 26,275 | 0     |

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Quarter 4

| Description  | Specific Location   | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|---------------------|---|----------------|---------|-------|
| LCIII: 273445 Maliba Town Council  |                     |   |                |         |       |
| Department: 050 Health   |                     |   |                |         |       |
| Service Area: 10 Primary HealthCare  |                     |   |                |         |       |
| Programme: 12 Human Capital Development  |                     |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management  |                     |   |                |         |       |
| Budget Output: 320165 Primary Health care services   |                     |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                     |   |                |         |       |
| Maliba HC III  | Maliba HC III       | Programme Conditional Grant - Non Wage Recurrent      |                | 11,789  | 0     |
| Maliba HC III  | Maliba HC III       | Programme Conditional Grant - Non Wage Recurrent      |                | 8,610   | 0     |
| LCIII: 273446 Mubuku Town Council  |                     |   |                |         |       |
| Department: 050 Health   |                     |   |                |         |       |
| Service Area: 10 Primary HealthCare  |                     |   |                |         |       |
| Programme: 12 Human Capital Development  |                     |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management  |                     |   |                |         |       |
| Budget Output: 320165 Primary Health care services   |                     |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                     |   |                |         |       |
| Mubuku Kisojo HC II  | Mubuku Kisojo HC II | Programme Conditional Grant - Non Wage Recurrent      |                | 13,981  | 0     |
| Department: 090 Natural Resources  |                     |   |                |         |       |
| Service Area: 10 Natural Resources Management  |                     |   |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management                  |                     |   |                |         |       |
| SubProgramme: 01 Environment and Natural Resources Management  |                     |   |                |         |       |
| Budget Output: 000090 Climate Change Adaptation  |                     |   |                |         |       |
| Item: 244002 Commitment fees   |                     |   |                |         |       |
| Dermacation and restoration of River Mubuku by creating a 30 metre buffer along the 3 kilometre stretch. | mubuku              | District Discretionary Equalisation Development Grant |                | 100,000 | 0     |

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| Description   | Specific Location          | Source of Funding                                | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|-------|
| LCIII: 273447 Muhokya Town Council                        |                            |  |                |        |       |
| Department: 050 Health                                    |                            |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                            |  |                |        |       |
| Programme: 12 Human Capital Development                   |                            |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                            |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                            |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                            |  |                |        |       |
| Muhokya HC III  | Muhokya HC III             | Programme Conditional Grant - Non Wage Recurrent |                | 15,778 | 0     |
| Muhokya HC III  | Muhokya HC III             | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| LCIII: 273448 Kahokya                                     |                            |  |                |        |       |
| Department: 050 Health                                    |                            |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                            |  |                |        |       |
| Programme: 12 Human Capital Development                   |                            |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                            |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                            |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                            |  |                |        |       |
| Kahokya HC II   | Kahokya HC II              | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| LCIII: 273449 Kitabu                                      |                            |  |                |        |       |
| Department: 050 Health                                    |                            |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                            |  |                |        |       |
| Programme: 12 Human Capital Development                   |                            |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                            |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                            |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                            |  |                |        |       |
| St Francis of AssisKitabu                                 | St Francis of Assis Kitabu | Programme Conditional Grant - Non Wage Recurrent |                | 17,432 | 0     |
| St Francis of AssisKitabu                                 | St Francis of Assis Kitabu | Programme Conditional Grant - Non Wage Recurrent |                | 11,789 | 0     |
| Kabirizi upperHC II                                       | Kabirizi upperHC II        | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 273450 Mbunga                                      |                   |  |                |        |       |
| Department: 050 Health                                    |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                   |  |                |        |       |
| Programme: 12 Human Capital Development                   |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| Mbunga HC II  | Mbunga HC II      | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| LCIII: 273451 Nyakabingo                                  |                   |  |                |        |       |
| Department: 050 Health                                    |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                   |  |                |        |       |
| Programme: 12 Human Capital Development                   |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| Nyakabingo HC   | Nyakabingo HC     | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| LCIII: S1795 Missing Subcounty                            |                   |  |                |        |       |
| Department: 050 Health                                    |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                   |  |                |        |       |
| Programme: 12 Human Capital Development                   |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| Bwesumbu HC II  | Bwesumbu HC II    | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| Kahendero HC II   | Kahendero HC II   | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Hima Govt HC III  | Hima Govt HC III  | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |
| Hima Govt HC III  | Hima Govt HC III  | Programme Conditional Grant - Non Wage Recurrent |                | 39,162 | 0     |
| NYAKATONZI HC II  | NYAKATONZI HC II  | Programme Conditional Grant - Non Wage Recurrent |                | 13,981 | 0     |
| Bwesumbu HC II  | Bwesumbu HC II    | Programme Conditional Grant - Non Wage Recurrent |                | 15,991 | 0     |
| Katwe HC III  | Katwe HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 27,961 | 0     |

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| Description   | Specific Location           | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-----------------------------|--|----------------|---------|-------|
| LCIII: S1795 Missing Subcounty                            |                             |  |                |         |       |
| Department: 050 Health                                    |                             |  |                |         |       |
| Service Area: 10 Primary HealthCare                       |                             |  |                |         |       |
| Programme: 12 Human Capital Development                   |                             |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management |                             |  |                |         |       |
| Budget Output: 320165 Primary Health care services        |                             |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                             |  |                |         |       |
| Nyabirongo HC III   | Nyabirongo HC III           | Programme Conditional Grant - Non Wage Recurrent |                | 40,859  | 0     |
| Kibiri HC II  | Kibiri HC II                | Programme Conditional Grant - Non Wage Recurrent |                | 13,981  | 0     |
| Katwe HC III  | Katwe HC III                | Programme Conditional Grant - Non Wage Recurrent |                | 9,352   | 0     |
| Nyabirongo HC III   | Nyabirongo HC III           | Programme Conditional Grant - Non Wage Recurrent |                | 27,961  | 0     |
| Service Area: 20 Hospital Services                        |                             |  |                |         |       |
| Programme: 12 Human Capital Development                   |                             |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management |                             |  |                |         |       |
| Budget Output: 320080 Support to Hospitals                |                             |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                             |  |                |         |       |
| Kagando Hospital Deleg Fund                               | Kagando Hospital Deleg Fund | Programme Conditional Grant - Non Wage Recurrent |                | 140,059 | 0     |
| Bwera Hospital  | Bwera Hospital              | Programme Conditional Grant - Non Wage Recurrent |                | 399,519 | 0     |
| Department: 060 Education                                 |                             |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education        |                             |  |                |         |       |
| Programme: 12 Human Capital Development                   |                             |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills              |                             |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                |                             |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                             |  |                |         |       |
| ST. JOSEPH P.S. HIMA                                      | ST. JOSEPH P.S. HIMA        | Programme Conditional Grant - Non Wage Recurrent |                | 12,715  | 0     |
| KYAMINYAWANDI   | KYAMINYAWANDI               | Programme Conditional Grant - Non Wage Recurrent |                | 14,407  | 0     |
| ST. AUGUSTINE   | ST. AUGUSTINE               | Programme Conditional Grant - Non Wage Recurrent |                | 11,003  | 0     |
| MUHOKYA P.S.  | MUHOKYA P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 9,980   | 0     |
| Buhyoka P.S.  | Buhyoka P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 10,873  | 0     |

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Quarter 4

| Description  | Specific Location         | Source of Funding                                | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|--------|-------|
| LCIII: S1795 Missing Subcounty                     |                           |  |                |        |       |
| Department: 060 Education                          |                           |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                           |  |                |        |       |
| Programme: 12 Human Capital Development            |                           |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                           |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                           |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                           |  |                |        |       |
| Buzira P.S.  | Buzira P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 10,836 | 0     |
| MUGHETE QURAN P.S.                                 | MUGHETE QURAN P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 11,915 | 0     |
| KATEBE PRIM.SCHOOL UPE                             | KATEBE PRIM.SCHOOL UPE    | Programme Conditional Grant - Non Wage Recurrent |                | 11,543 | 0     |
| KITALIKIBI P.S.                                    | KITALIKIBI P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 18,983 | 0     |
| Kisinga S.D.A. P.S.                                | Kisinga S.D.A. P.S.       | Programme Conditional Grant - Non Wage Recurrent |                | 14,593 | 0     |
| KAMURULI P.S                                       | KAMURULI P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 3,954  | 0     |
| NYABUGANDO PARENTS P.S.                            | NYABUGANDO PARENTS P.S.   | Programme Conditional Grant - Non Wage Recurrent |                | 20,341 | 0     |
| BUHAGHURA PRIMARY SCHOOL                           | BUHAGHURA PRIMARY SCHOOL  | Programme Conditional Grant - Non Wage Recurrent |                | 7,135  | 0     |
| ST. MATHEW NYAKAHYA P.S                            | ST. MATHEW NYAKAHYA P.S   | Programme Conditional Grant - Non Wage Recurrent |                | 14,612 | 0     |
| Nkaiga P.S.  | Nkaiga P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 7,972  | 0     |
| St. Francis Kighuramu P.S                          | St. Francis Kighuramu P.S | Programme Conditional Grant - Non Wage Recurrent |                | 13,905 | 0     |
| KAHENDERO P.S.                                     | KAHENDERO P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 2,020  | 0     |
| BWERA CHURCH P.S.                                  | BWERA CHURCH P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 18,332 | 0     |
| MBUNGA P.S.  | MBUNGA P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 10,687 | 0     |
| KANYAMPARA SDA PRIM. SCH.                          | KANYAMPARA SDA PRIM. SCH. | Programme Conditional Grant - Non Wage Recurrent |                | 15,877 | 0     |
| MIRAMI P.S.  | MIRAMI P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 7,879  | 0     |
| KATWE BOARDING P/S                                 | KATWE BOARDING P/S        | Programme Conditional Grant - Non Wage Recurrent |                | 6,279  | 0     |
| Kabatunda P.S.                                     | Kabatunda P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 15,281 | 0     |
| KANYATSI P.S.                                      | KANYATSI P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 17,569 | 0     |

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Quarter 4

| Description  | Specific Location             | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|--------|-------|
| LCIII: S1795 Missing Subcounty                     |                               |  |                |        |       |
| Department: 060 Education                          |                               |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                               |  |                |        |       |
| Programme: 12 Human Capital Development            |                               |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                               |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                               |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                               |  |                |        |       |
| ST. KIZITO P.S                                     | ST. KIZITO P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 13,310 | 0     |
| KIBWE COU P.S                                      | KIBWE COU P.S                 | Programme Conditional Grant - Non Wage Recurrent |                | 9,125  | 0     |
| BWERA DEMO. SCHOOL                                 | BWERA DEMO. SCHOOL            | Programme Conditional Grant - Non Wage Recurrent |                | 19,504 | 0     |
| MPONDWE S.D.A. P.S.                                | MPONDWE S.D.A. P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 12,361 | 0     |
| KATOJO P.S.  | KATOJO P.S.                   | Programme Conditional Grant - Non Wage Recurrent |                | 16,007 | 0     |
| Bishop Egidio P.S                                  | Bishop Egidio P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 8,251  | 0     |
| NYABUGANDO P.S.                                    | NYABUGANDO P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 21,624 | 0     |
| KABIRIZI P.S.                                      | KABIRIZI P.S.                 | Programme Conditional Grant - Non Wage Recurrent |                | 5,200  | 0     |
| KIRABAHO MOSLEM                                    | KIRABAHO MOSLEM               | Programme Conditional Grant - Non Wage Recurrent |                | 7,767  | 0     |
| KATHEMBO P.S.                                      | KATHEMBO P.S.                 | Programme Conditional Grant - Non Wage Recurrent |                | 17,086 | 0     |
| KINYATEKE  | KINYATEKE                     | Programme Conditional Grant - Non Wage Recurrent |                | 8,809  | 0     |
| Kabatunda S.D.A. P.S.                              | Kabatunda S.D.A. P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 6,539  | 0     |
| Kitswamba S.D.A. P.S.                              | Kitswamba S.D.A. P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 13,905 | 0     |
| MUYINA P.S.  | MUYINA P.S.                   | Programme Conditional Grant - Non Wage Recurrent |                | 7,693  | 0     |
| ST.PETERS MOSLEM P/SCH.                            | ST.PETERS MOSLEM P/SCH        | Programme Conditional Grant - Non Wage Recurrent |                | 10,204 | 0     |
| MPONDWE P.S.                                       | MPONDWE P.S.                  | Programme Conditional Grant - Non Wage Recurrent |                | 26,069 | 0     |
| NYAKABINGO P.S.                                    | NYAKABINGO P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 14,240 | 0     |
| NYAKAZINGA PR SCH MAN COMMTEE                      | NYAKAZINGA PR SCH MAN COMMTEE | Programme Conditional Grant - Non Wage Recurrent |                | 8,846  | 0     |

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Quarter 4

| Description  | Specific Location         | Source of Funding                                | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|--------|-------|
| LCIII: S1795 Missing Subcounty                     |                           |  |                |        |       |
| Department: 060 Education                          |                           |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                           |  |                |        |       |
| Programme: 12 Human Capital Development            |                           |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                           |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                           |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                           |  |                |        |       |
| JABEZL P.S.  | JABEZL P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 10,631 | 0     |
| ST. PETERS KIBALYACHOOL                            | ST. PETERS KIBALYACHOOL   | Programme Conditional Grant - Non Wage Recurrent |                | 6,074  | 0     |
| Nyabirongo P.S.                                    | Nyabirongo P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 14,984 | 0     |
| KATWE P.S.   | KATWE P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 8,213  | 0     |
| KALINGWE P.S.                                      | KALINGWE P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 11,859 | 0     |
| KAMASASA P.S.                                      | KAMASASA P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 35,574 | 0     |
| BUSYANGWA  | BUSYANGWA                 | Programme Conditional Grant - Non Wage Recurrent |                | 11,636 | 0     |
| KARONGO  | KARONGO                   | Programme Conditional Grant - Non Wage Recurrent |                | 17,606 | 0     |
| ST. JOHN S MALIBA P.S.                             | ST. JOHN S MALIBA P.S.    | Programme Conditional Grant - Non Wage Recurrent |                | 11,227 | 0     |
| Kisabu P.S.  | Kisabu P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 11,971 | 0     |
| ST. JOHN S BUKANGARA P.S.                          | ST. JOHN S BUKANGARA P.S. | Programme Conditional Grant - Non Wage Recurrent |                | 16,732 | 0     |
| MPONDWE P.S.                                       | MPONDWE P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 4,886  | 0     |
| Ikobero P.S.                                       | Ikobero P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 11,710 | 0     |
| KYABOLOKYA P.S                                     | KYABOLOKYA P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 1,350  | 0     |
| KAMUKUMBI P.S.                                     | KAMUKUMBI P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 9,441  | 0     |
| RUSESE P.S   | RUSESE P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 7,897  | 0     |
| KAYANJA P.S.                                       | KAYANJA P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 9,925  | 0     |
| Nsenyi P.S.  | Nsenyi P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 15,300 | 0     |

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Quarter 4

| Description  | Specific Location         | Source of Funding                                | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|--------|-------|
| LCIII: S1795 Missing Subcounty                     |                           |  |                |        |       |
| Department: 060 Education                          |                           |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                           |  |                |        |       |
| Programme: 12 Human Capital Development            |                           |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                           |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                           |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                           |  |                |        |       |
| KAGHANDO PRIM.SCHOOL CCG                           | KAGHANDO PRIM.SCHOOL CCG  | Programme Conditional Grant - Non Wage Recurrent |                | 7,469  | 0     |
| Nyakakindo P/S                                     | Nyakakindo P/S            | Programme Conditional Grant - Non Wage Recurrent |                | 13,217 | 0     |
| MWEYA P.S.   | MWEYA P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 4,754  | 0     |
| KIBURARA PRIM. SCHOOL UPE                          | KIBURARA PRIM. SCHOOL UPE | Programme Conditional Grant - Non Wage Recurrent |                | 8,697  | 0     |
| KITSWAMBA MOSLEM P.S.                              | KITSWAMBA MOSLEM P.S      | Programme Conditional Grant - Non Wage Recurrent |                | 6,112  | 0     |
| KITABU P.S.  | KITABU P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 17,067 | 0     |
| RWENGUHYO P.S.                                     | RWENGUHYO P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 14,500 | 0     |
| Nyamugasani P.S.                                   | Nyamugasani P.S.          | Programme Conditional Grant - Non Wage Recurrent |                | 8,344  | 0     |
| KIRULI P.S.  | KIRULI P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 10,613 | 0     |
| KITHOLHU P.S.                                      | KITHOLHU P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 2,540  | 0     |
| KAHOKYA P.S  | KAHOKYA P.S               | Programme Conditional Grant - Non Wage Recurrent |                | 3,638  | 0     |
| KANYABUSOGHA PRIM SCHOOL                           | KANYABUSOGHA PRIM SCHOOL  | Programme Conditional Grant - Non Wage Recurrent |                | 15,263 | 0     |
| Kibalya P.S.                                       | Kibalya P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 9,553  | 0     |
| Nyamusule P.S.                                     | Nyamusule P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 14,909 | 0     |
| Kinyamunagha                                       | Kinyamunagha              | Programme Conditional Grant - Non Wage Recurrent |                | 19,299 | 0     |
| Musasa P.S.  | Musasa P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 12,845 | 0     |
| BUTALE P.S.  | BUTALE P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 10,427 | 0     |
| KATWE QURAN P.S.                                   | KATWE QURAN P.S.          | Programme Conditional Grant - Non Wage Recurrent |                | 11,431 | 0     |

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Quarter 4

| Description  | Specific Location        | Source of Funding                                | Status / Level | Budget  | Spent |
|--|--------------------------|--|----------------|---------|-------|
| LCIII: S1795 Missing Subcounty                     |                          |  |                |         |       |
| Department: 060 Education                          |                          |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education |                          |  |                |         |       |
| Programme: 12 Human Capital Development            |                          |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                          |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)         |                          |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                          |  |                |         |       |
| NYAKAHYA P.S.                                      | NYAKAHYA P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 24,935  | 0     |
| Kitswamba I P.S.                                   | Kitswamba I P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 14,017  | 0     |
| KAGANDO P.S.                                       | KAGANDO P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 9,385   | 0     |
| KAGHORWE P.S                                       | KAGHORWE P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 8,251   | 0     |
| BUGHEMA P.S.                                       | BUGHEMA P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 6,279   | 0     |
| Kirabaho S.D.A. P.S.                               | Kirabaho S.D.A. P.S.     | Programme Conditional Grant - Non Wage Recurrent |                | 10,631  | 0     |
| ST. AUGUSTINE-KITABU P.S                           | ST. AUGUSTINE-KITABU P.S | Programme Conditional Grant - Non Wage Recurrent |                | 12,808  | 0     |
| Kisinga P.S.                                       | Kisinga P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 16,583  | 0     |
| BUSUNGA P.S.                                       | BUSUNGA P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 7,934   | 0     |
| Bughungu P.S.                                      | Bughungu P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 16,714  | 0     |
| Service Area: 20 Secondary Education               |                          |  |                |         |       |
| Programme: 12 Human Capital Development            |                          |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                          |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)       |                          |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                          |  |                |         |       |
| MAHANGO.S.S  | MAHANGO.S.S              | Programme Conditional Grant - Non Wage Recurrent |                | 55,200  | 0     |
| SAAD MEMORIAL S.S                                  | SAAD MEMORIAL S.S        | Programme Conditional Grant - Non Wage Recurrent |                | 143,000 | 0     |
| SAAD MEMORIAL S.S                                  | SAAD MEMORIAL S.S        | Programme Conditional Grant - Non Wage Recurrent |                | 2,073   | 0     |
| ST THEREZA GIRLS S.S                               | ST THEREZA GIRLS S.S     | Programme Conditional Grant - Non Wage Recurrent |                | 62,920  | 0     |
| KARAMBI S.S  | KARAMBI S.S              | Programme Conditional Grant - Non Wage Recurrent |                | 205,760 | 0     |

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Quarter 4

| Description                                      | Specific Location     | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-----------------------|--|----------------|---------|-------|
| LCIII: S1795 Missing Subcounty                   |                       |  |                |         |       |
| Department: 060 Education                        |                       |  |                |         |       |
| Service Area: 20 Secondary Education             |                       |  |                |         |       |
| Programme: 12 Human Capital Development          |                       |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills     |                       |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)     |                       |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                       |  |                |         |       |
| BWERA.S.S  | BWERA.S.S             | Programme Conditional Grant - Non Wage Recurrent |                | 217,780 | 0     |
| MUNKUNYU S.S                                     | MUNKUNYU S.S          | Programme Conditional Grant - Non Wage Recurrent |                | 130,520 | 0     |
| Service Area: 30 Skills Development              |                       |  |                |         |       |
| Programme: 12 Human Capital Development          |                       |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills     |                       |  |                |         |       |
| Budget Output: 320163 Capitation (Tertiary)      |                       |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                       |  |                |         |       |
| LAKE KATWE TECH. INST                            | LAKE KATWE TECH. INST | Programme Conditional Grant - Non Wage Recurrent |                | 167,921 | 0     |