

Vote:521 Kasese District

FY 2018/19

Foreword

Kasese District Local Government underwent a series of Planning and Budgeting meetings with a view of ensuring that it maximizes the participation of key stakeholders in preparation of the revenue and expenditure estimates and Form B for FY 2018/19. In view of the Public Finance Management Act, 2015 and the attendant reforms, the district held her budget conference on the 26th of October 2017 where stakeholders input into the priority project list for 2018/19.

In addition Council lay the draft budget for FY 2018/19 on 22nd day of February 2018 and approved it on 29th May 2018 in the PFMA deadlines.

I would like to thank our key development partners particularly the UNICEF country programme, Save the Children, Baylor Uganda, Medicines Sans Frontiers and RTI for complimenting service delivery efforts in the district. Central government will continue to implement key development projects including the phase of II of Mubuku Irrigation Scheme and constructing major high ways such as Hima-Ishaka road.

Special thanks also go to the political and technical leadership at the district for creating an enabling environment to maximize service delivery efforts. Particularly I would like to highlight the tireless efforts of the members of the District Planning Unit in ensuring that the budget and Form B are completed on time.



Turyahebwa Kafureka Willy Hanny

Vote:521 Kasese District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	4,529,792	3,333,634	1,616,615
Discretionary Government Transfers	6,907,341	5,697,168	6,892,351
Conditional Government Transfers	42,595,888	30,880,043	49,567,440
Other Government Transfers	3,159,817	3,594,538	7,925,547
Donor Funding	2,311,656	368,098	2,898,601
Grand Total	59,504,493	43,873,482	68,900,555

Revenue Performance in the Third Quarter of 2017/18

By the end of March 2018, the district had realized a total of shs. 43,873,482,000 representing 73.7% performance against the budget. Local revenue performance stood at 73.6%, CGT conditional 73.9%, OGT 113.8% while donor disbursements had performed at 15.9% during the period under review. OGT performance was high due to under budgeting for the URF in the budget for FY 2017/18. Of the total resources at the end of March 2018, local revenue had brought in 7.6%, CGT had sent in 83.4%, OGT had contributed 8.2% while donor disbursements accounted for 0.8%. Performance was generally fair for most of the government due to the reforms of ensuring that grants for development are sent by the end of March 2018. Donor disbursements were poor because of the UNICEF country programme suffered a contraction in donations from major funders as a result of a poor global economy which subsequently affected disbursements.

Planned Revenues for FY 2018/19

The district has projected a total resource envelope of shs 68,900,555,000 representing a 15.8% increase in resources compared to the previous FY 2017/18. The increase is mainly attributed to additional resources for salaries for staff including the science cadres and additional resources availed under development particularly for health and education. Wage has increased by 17.2% when compared to the FY 2017/18 while the domestic development component has increased by 70.5% from shs. 6,508,412,000 to shs. 11,388,325,000.

Over all local revenue will contribute 2.3% to the resource envelope, central government conditional transfers 81.9%, OGT 11.5% while donor disbursements will bring in 4.2%. Local revenue projections will drop by 64.3 % mainly due to re adjustments in projections in property tax which has not taken off due to legal challenges from the Madhvani Group the owners of Mweya Safari Lodge and reduced expectations from the sale of government non-performing assets. OGT will increase by 150.8% mainly due to additional resources from URF for road maintenance and the multi sectoral nutritional fund in Production. Donor support will increase by 25.4% due to additional resources pledged by the Unicef country programme whose budget will increase by 47.1% compared to 2017/18.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	6,238,135	4,919,192	6,887,155

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Finance	1,486,329	1,028,434	1,554,853
Statutory Bodies	1,659,104	1,135,414	1,205,676
Production and Marketing	1,628,773	1,236,887	2,702,343
Health	9,750,412	6,570,491	13,895,024
Education	30,095,045	22,146,167	33,021,019
Roads and Engineering	3,239,765	2,841,305	4,973,373
Water	832,925	655,175	953,262
Natural Resources	939,151	671,019	919,504
Community Based Services	2,911,436	1,320,937	2,081,845
Planning	475,672	324,881	554,199
Internal Audit	247,748	104,631	152,303
Grand Total	59,504,493	42,954,534	68,900,555
<i>o/w: Wage:</i>	<i>33,683,374</i>	<i>25,193,794</i>	<i>39,465,584</i>
<i>Non-Wage Reccurent:</i>	<i>17,001,052</i>	<i>13,703,788</i>	<i>15,462,266</i>
<i>Domestic Devt:</i>	<i>6,508,412</i>	<i>3,723,976</i>	<i>11,074,104</i>
<i>Donor Devt:</i>	<i>2,311,656</i>	<i>332,975</i>	<i>2,898,601</i>

Expenditure Performance by end of March FY 2017/18

By end of the period July 2017 to March 2018, the district had spent a total of shs. 42,954,534,000 which was 97.9% of the revenues realized. Expenditure per department against the approved budget for FY 2017/18 was 78.9% for Administration, Finance 69.2%, Council 68.4%, Production 75.9%, Health 67.4%, Education 73.6%, Roads 87.7%, Water 78.7%, Natural Resources 71.4%, Community Based Services 45.4%, Planning 68.3% and Audit 72.2%. Performance was particularly low in CBS because the women and youth funds which contribute more than 75% of the departmental budget had not yet been realized. Of the resources spent by the district, the Education department accounted for 51.6%, Health 15.3%, Administration 11.5% and the rest accounted for 21.7%. This mainly because of the significance of teachers and health workers salaries in the budgets of the 2 departments.

Planned Expenditures for The FY 2018/19

The district will spend 57.9% of her total revenues on wages or salaries for staff, 21.1% will be spent on nonwage mostly recurrent activities such as training for staff, Monitoring and supervision in the departments of Administration, Finance, Statutory Bodies, Planning, Community Based services, Environment and Natural resources, and Internal Audit.

16.7% will be spent on Domestic development projects such as Construction of Class room blocks, maternity wards, supply of furniture, improved technologies under production, and gravity flow schemes under water

4.3% of the total resource envelope will be spent on donor supported activities such as support to Early childhood Development centers, Monitoring, supervision and mentoring to Lower Local Health centers and children related activities mostly in the departments of Education, Health, and Community Based Services

Overall the district will maintain a uniform expenditure pattern in 2018/19 in comparison with 2017/18. However, more local revenue in 2018/19 has been allocated towards development expenditure as part of efforts to fast track development initiatives in the district

Medium Term Expenditure Plans

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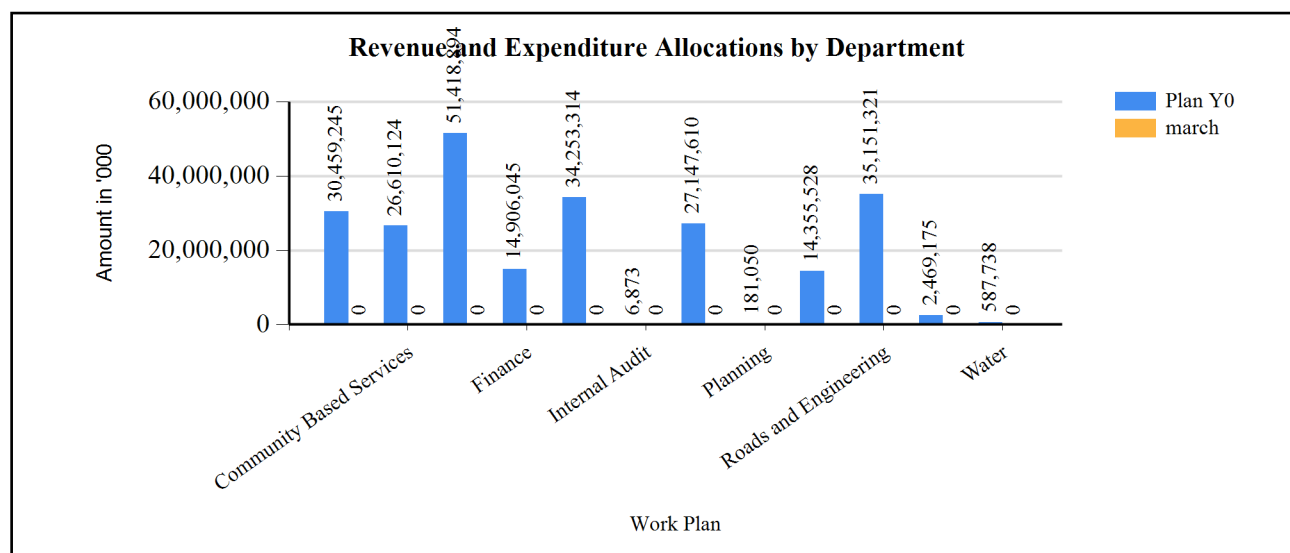
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The key projects in the medium term will be extracted from the five year plan. Water will strive to improve the district water coverage through innovations like the solar powered GFS but also will continue with traditional GFS across the district. Production and Marketing will mainly procure agricultural related technologies and add works to the mini irrigation scheme at Katholhu in Nyakiumbu Sub County. Health will mainly strive to achieve the minimum health care package by working towards upgrading HCs across the district. Education will continue to undertake works on classrooms, VIP latrines, supply furniture to schools, construct staff houses and construct new seed schools. Road maintenance will remain a priority for roads and engineering. Additionally the sector has prioritized the completion of the district administration block at the headquarters. The departments of Administration, Finance, Council, Community Based Services, Planning, ENR and Audit will implement recurrent activities such as monitoring and supervision activities.

Challenges in Implementation

1. Low adoption to reforms. Staff are slow in adopting to requirements as set out in several government financial and planning reforms such as budgeting deadlines enshrined in the PFMA.
2. Poor transport means. The district does not have reliable transport means to enhance monitoring and supervision of service delivery mandate
3. Low levels of innovation. Innovation levels by staff to enhance efficiency and effectiveness in service delivery are still low.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	4,529,792	3,333,634	1,616,615

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Advertisements/Bill Boards	4,010	889	200
Agency Fees	46,899	14,957	28,771
Animal & Crop Husbandry related Levies	2,062	107,022	1,072
Application Fees	2,200	12,487	0
Business licenses	144,818	135,159	5,034
Cess on produce	0	1,120	0
Educational/Instruction related levies	0	884	0
Fees from appeals	500	0	500
Ground rent	49,740	160	0
Group registration	0	6,080	0
Inspection Fees	18,333	8,281	200
Interest from private entities - Domestic	0	0	500
Land Fees	77,415	67,374	10,382
Local Hotel Tax	10,083	12,512	10,083
Local Services Tax	260,826	304,330	282,326
Lock-up Fees	0	200	0
Market /Gate Charges	396,340	712,310	41,240
Other Court Fees	26	50	0
Other Fees and Charges	93,582	92,766	19,761
Other fines and Penalties - private	0	0	0
Other licenses	0	11,450	7,065
Park Fees	167,498	57,874	2,275
Property related Duties/Fees	1,465,298	294,006	346,225
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,454	8,457	1,016
Registration of Businesses	18,239	9,608	4,161
Reimbursements by other bodies	0	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	3,600	50	0
Rent & rates – produced assets – from other govt. units	0	0	3,600
Royalties	1,262,149	1,473,359	609,704
Sale of (Produced) Government Properties/Assets	425,000	0	17,500
Sale of non-produced Government Properties/assets	17,500	0	225,000
Stamp duty	45,220	2,250	0
2a. Discretionary Government Transfers	6,907,341	5,697,168	6,892,351
District Discretionary Development Equalization Grant	1,881,840	1,881,840	1,315,030
District Unconditional Grant (Non-Wage)	1,283,924	962,943	1,408,439
District Unconditional Grant (Wage)	2,540,623	1,905,467	2,913,830
Urban Discretionary Development Equalization Grant	184,811	184,811	137,559
Urban Unconditional Grant (Non-Wage)	359,859	269,894	355,202
Urban Unconditional Grant (Wage)	656,284	492,213	762,292

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2b. Conditional Government Transfer	42,595,888	30,880,043	49,567,440
General Public Service Pension Arrears (Budgeting)	296,247	296,247	891,315
Gratuity for Local Governments	861,035	645,776	1,500,867
Pension for Local Governments	1,593,852	1,195,389	1,692,336
Salary arrears (Budgeting)	169,714	169,714	5,385
Sector Conditional Grant (Non-Wage)	7,287,977	3,807,470	5,798,504
Sector Conditional Grant (Wage)	30,486,467	22,864,851	35,789,462
Sector Development Grant	1,179,958	1,179,958	3,868,519
Transitional Development Grant	720,638	720,638	21,053
2c. Other Government Transfer	3,159,817	3,594,538	7,925,547
Community Agricultural Infrastructure Improvement Programme (CAIIP)	38,000	45,600	200,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	88,300	58,064	120,000
Global Fund	0	144,751	0
Makerere School of Public Health	245,000	0	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	250,000
Neglected Tropical Diseases (NTDs)	0	0	48,000
Other	515,000	0	0
Support to PLE (UNEB)	0	28,802	28,961
Support to Production Extension Services	0	0	844,501
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	124,433	558,062
Uganda Road Fund (URF)	300,000	1,597,677	4,148,286
Uganda Wildlife Authority (UWA)	600,701	428,707	600,701
Uganda Women Entrepreneurship Program(UWEP)	385,500	0	399,006
Unspent balances - Other Government Transfers	0	769,538	0
Youth Livelihood Programme (YLP)	987,316	396,966	728,031
3. Donor	2,311,656	368,098	2,898,601
African Development Bank (ADB)	0	0	0
Baylor International (Uganda)	540,000	186,550	64,000
Belgium Technical Cooperation (BTC)	0	0	115,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	175,000
Global Fund for HIV, TB & Malaria	0	0	30,000
Institutional Capacity Building (ICB)	70,000	55,300	0
Medicins Sans Frontiers	0	40,138	0
Others	150,000	16,735	0
Program of All-inclusive Care for the Elderly (PACE)	60,000	0	0
United Nations Children Fund (UNICEF)	1,491,656	69,376	2,194,601
United Nations Development Programme (UNDP)	0	0	20,000

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World Health Organisation (WHO)	0	0	300,000
Total Revenues shares	59,504,493	43,873,482	68,900,555

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The District quarterly local revenue performed at 74% against the budget for the FY 2017/18. This was an improved performance attributed to: 1) Increase in Animal & Crop Husbandry related levies mainly from cattle traders which accounted for 5190% against the approved budget. 2) Increases in application fees mainly from Land, and Appeals, 3) increases in revenues from Market/Gate Charges mainly from Kasangali-Kajole, Kalongoire, Kajwenge, Kanamba, Kahendero, Kanyampara, Kiburara, Mahango, maliba, and Kyarumba Markets as 35% contribution to the district which accounted for 180% against the approved budget, 4) additional revenues from other fees and Charges mainly as contributions towards womens day celebration & sports activities, as charges on Loan processing, Kanyampara forest reserve, Hire of the Mult purpose social hall, and as payment of Certificates for Civil marriage. During the quarter, the district realized more revenues from royalties attributed to the timely remittance by the ministry of Energy and Mineral Development to the local government as it has not been the case during the previous quarters

Central Government Transfers

By the end of March 2018, the district had realized 114% against the approved budget FY 2017/18. This was an improved performance attributed to 1) Increases in revenues mainly from the Uganda Road Fund-Ministry of works to facilitate maintenance of District, Urban and Community Access roads across the district which accounted for 533% against the approve budget, 2) additional revenues from CAIIP to facilitate Community Agriculture Infrastructure developments. During the quarter the budget performance was 0% for UMFSNP, Global Fund, Support to PLE, and Other Government transfers-Unspent balances mainly due to non-allocation to the sectors by the budget desk during budgeting hence low performance

Donor Funding

Donor Funding performed at 16% against the approved budget for the FY 2017/18. During the quarter, the district registered a lower Performance mainly due to 1) Non realization of revenues from African Development Bank (ADB) and Program of All Inclusive Care for the Elderly (PACE) which had been budgeted for during the Quarter, 2) reduction in Baylor International (Uganda) and Unicef Donor funds which accounted for only 35% and 5% respectively against the approve budget.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Local revenue projections will drop by 64.3% to shs. 1,616,615,000 mainly due to re adjustments in projections in property tax which has not taken off due to legal challenges from the Madhvani Group the owners of Mweya Safari Lodge and reduced expectations from the sale of government non-performing assets. The major local revenue sources will include royalties from mining at Hima and others sites which will bring in 37.7% of the total Local revenue, property tax mainly from tourism sites 21.4%, local services tax 17.5% and the sale of no produced assets will bring in 13.9%.

Central Government Transfers

Central Government Transfers will increase by 22.3% compared to FY 2017/18 mainly due to additional resources for salaries for staff including the enhancement for science cadres and additional resources availed under development particularly for health and education. Wage has increased by 17.2% when compared to the FY 2017/18 while the domestic development component has increased by 70.5% from shs. 6,508,412,000 to shs. 11,388,325,000. Other Government Transfers will increase by 150.8% mainly due to additional resources from URF for road maintenance and the multi sectoral nutritional fund for nutritional projects across primary schools in the district.

Donor Funding

Donor support will increase by 25.4% to shs. 2,898,601,000 in FY 2018/19 compared to FY 2017/18 due to additional resources pledged by the Unicef country programme whose budget will increase by 47.1% compared to 2017/18. Other major donors will include Baylor Uganda, WHO, BTC and Medicines Sans Frontiers.

Vote:521 Kasese District**FY 2018/19****Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	236,408	160,281	207,831
District Production Services	1,377,342	906,166	2,463,090
District Commercial Services	15,024	17,000	31,423
Sub- Total of allocation Sector	1,628,773	1,083,448	2,702,343
Sector :Works and Transport			
District, Urban and Community Access Roads	2,689,621	2,333,257	4,660,939
District Engineering Services	550,144	350,340	312,434
Sub- Total of allocation Sector	3,239,765	2,683,597	4,973,373
Sector :Education			
Pre-Primary and Primary Education	21,984,387	16,100,388	22,160,282
Secondary Education	6,986,796	4,697,424	8,224,375
Skills Development	535,740	273,955	933,198
Education & Sports Management and Inspection	587,121	217,168	1,702,564
Special Needs Education	1,000	0	600
Sub- Total of allocation Sector	30,095,045	21,288,935	33,021,019
Sector :Health			
Primary Healthcare	1,281,423	653,963	3,284,049
District Hospital Services	702,298	328,196	444,768
Health Management and Supervision	7,766,691	5,340,869	10,166,207
Sub- Total of allocation Sector	9,750,412	6,323,029	13,895,024
Sector :Water and Environment			
Rural Water Supply and Sanitation	832,925	412,310	953,262
Natural Resources Management	939,151	664,991	919,504
Sub- Total of allocation Sector	1,772,075	1,077,301	1,872,766
Sector :Social Development			
Community Mobilisation and Empowerment	2,911,437	600,447	2,081,845
Sub- Total of allocation Sector	2,911,437	600,447	2,081,845
Sector :Public Sector Management			
District and Urban Administration	6,238,135	4,528,554	6,887,155
Local Statutory Bodies	1,659,104	1,135,247	1,205,676
Local Government Planning Services	475,672	294,549	554,199
Sub- Total of allocation Sector	8,372,911	5,958,349	8,647,030
Sector :Accountability			
Financial Management and Accountability(LG)	1,486,329	1,015,808	1,554,853

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Internal Audit Services	247,748	104,630	152,303
<i>Sub- Total of allocation Sector</i>	1,734,077	1,120,438	1,707,155

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,116,652	4,784,385	6,730,032
District Unconditional Grant (Non-Wage)	92,500	54,238	57,641
District Unconditional Grant (Wage)	1,080,745	810,559	1,453,952
General Public Service Pension Arrears (Budgeting)	296,247	296,247	891,315
Gratuity for Local Governments	861,035	645,776	1,500,867
Locally Raised Revenues	270,000	194,154	197,000
Multi-Sectoral Transfers to LLGs_NonWage	987,975	926,095	169,243
Multi-Sectoral Transfers to LLGs_Wage	656,284	492,213	762,292
Other Transfers from Central Government	108,300	0	0
Pension for Local Governments	1,593,852	1,195,389	1,692,336
Salary arrears (Budgeting)	169,714	169,714	5,385
Development Revenues	121,483	134,807	157,123
District Discretionary Development Equalization Grant	80,884	37,877	54,800
Donor Funding	0	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	40,599	77,102	72,323
Other Transfers from Central Government	0	19,828	0
Total Revenues shares	6,238,135	4,919,192	6,887,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,737,029	1,302,772	2,216,244
Non Wage	4,379,622	3,120,613	4,513,787
Development Expenditure			
Domestic Development	121,483	105,169	127,123

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Donor Development	0	0	30,000
Total Expenditure	6,238,135	4,528,554	6,887,155

Narrative of Workplan Revenues and Expenditure

A total of Ushs. 6,887,155,172 has been projected as total revenue for FY 2018/19 from both recurrent and development sources as compared to Ushs. 6,129,834,575 during the FY 2017/18 representing a 12.4% increment in the overall allocation to the department. This change is mainly attributed to 1) Increases in wage allocation to the department due to salary enhancement for science Civil servants 2) the General Public Service Pension Arrears, Pension, and Gratuity for local government to facilitate payment of retired and retiring civil servants, 3) Increases in donor funding mainly from CIPESA for ICT support. The department has allocated 6,306,146,939 (91.6%) of her budget towards payment of salaries for staff, salary arrears, gratuity, pension and pension arrears for retiring staff. Non-wage will contribute 65.4% of the total resource envelope to support decentralized services offered by the district local government, (1.9) will come from Govt Dev't to facilitate capacity building activities for staff and Monitoring of development projects at lower local governments, while 0.4% as donor fund mainly from CIPESA to support ICT-e governance activities in the district

Vote:521 Kasese District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450,358	993,776	1,428,007
District Unconditional Grant (Non-Wage)	69,928	76,655	56,928
District Unconditional Grant (Wage)	157,692	118,269	157,692
Locally Raised Revenues	315,000	228,802	177,364
Multi-Sectoral Transfers to LLGs_NonWage	907,738	570,050	281,522
Other Transfers from Central Government	0	0	754,501
Development Revenues	35,971	34,658	126,845
District Discretionary Development Equalization Grant	6,873	0	0
Multi-Sectoral Transfers to LLGs_Gou	29,098	34,658	26,845
Other Transfers from Central Government	0	0	100,000
Total Revenues shares	1,486,329	1,028,434	1,554,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,692	118,269	157,692
Non Wage	1,292,666	862,881	1,270,315
Development Expenditure			
Domestic Development	35,971	34,658	126,845
Donor Development	0	0	0
Total Expenditure	1,486,329	1,015,808	1,554,853

Narrative of Workplan Revenues and Expenditure

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The department projects Ushs. 1,554,852,700 as her total resource envelope for the FY 2018/19 compared to Ushs. 1,486,328,871 in the FY 2017/18 representing a 4.6% increase. The non-wage recurrent comprising of Local raised revenues, Multi-sectoral transfers to LLGs, and the district unconditional non-wage will contribute Ushs.1,270,315,242 representing 81.7% of the departmental revenues, wage will bring in Ushs. 157,692,000 (10.1%), domestic development under multi-sectoral transfers to LLGs will contribute 1.7% while OGT will bring in 6.4% of the total revenue during the Financial Year. Local revenue projection for FY 2018/19 will decrease by 43.7% compared to FY 2017/18 mainly because of the poor revenue collection performance in the FY 2017/18 against actual collections and also the department will undertake only recurrent activities like travels, payment of bills, monitoring and assessment of revenues centers across the district during the year. The wage allocation for the department will remain fairly the same in the FY 2018/19 because there has not been salary enhancement for staff in the department, the Multi-sectoral transfers to LLGs will reduce significantly by 67.1% to support implementation of both recurrent and development activities at LLGs levels particularly payments of bills, repairs and completion of infrastructural developments due to low realization of local revenue sources by the budget desk during planning and budgeting

Vote:521 Kasese District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,659,104	1,135,414	1,200,120
District Unconditional Grant (Non-Wage)	678,680	533,997	810,211
District Unconditional Grant (Wage)	21,050	15,789	21,050
Locally Raised Revenues	192,600	45,240	148,760
Multi-Sectoral Transfers to LLGs_NonWage	766,774	540,387	220,099
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Development Revenues	0	0	5,556
Multi-Sectoral Transfers to LLGs_Gou	0	0	5,556
Total Revenues shares	1,659,104	1,135,414	1,205,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,050	15,789	21,050
Non Wage	1,638,054	1,119,458	1,179,070
Development Expenditure			
Domestic Development	0	0	5,556
Donor Development	0	0	0
Total Expenditure	1,659,104	1,135,247	1,205,676

Narrative of Workplan Revenues and Expenditure

The department projects a total resource envelope of Ush. 1,205,675,840 for the FY 2018/19 compared to Ushs. 1,659,104,122 in the FY 2017/18 representing a 27.3% reduction in the overall revenues allocated to the department. The non-wage grant comprising local revenue and district unconditional non-wage will contribute Ushs. 1,179,069,840 representing a 28% reduction as compared to FY 2017/18. Wage allocation to the department will remain fairly the same in the FY 2018/19 because there has not been salary enhancement for staff in the department. Domestic development grant to lower local gov'ts will contribute Ushs. 5,556,000 representing 0.5% of the total revenue envelope majorly for monitoring and supervision of capital investments. The department has projected to spend Ushs. 1,066,628,973 (99.5%) of her resource envelope on recurrent expenditures including council sittings, monitoring and supervision, standing committees and facilitating DEC meetings

Vote:521 Kasese District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950,068	888,144	2,132,889
District Unconditional Grant (Wage)	274,948	137,474	274,948
Locally Raised Revenues	15,000	3,976	20,000
Multi-Sectoral Transfers to LLGs_NonWage	0	24,521	20,986
Other Transfers from Central Government	45,000	260,833	558,062
Sector Conditional Grant (Non-Wage)	111,606	83,704	299,665
Sector Conditional Grant (Wage)	503,514	377,636	959,228
Development Revenues	678,705	348,743	569,454
District Discretionary Development Equalization Grant	349,421	147,676	151,720
Multi-Sectoral Transfers to LLGs_Gou	214,048	85,831	39,292
Other Transfers from Central Government	0	0	90,000
Sector Development Grant	115,236	115,236	288,443
Total Revenues shares	1,628,773	1,236,887	2,702,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	778,462	515,110	1,234,176
Non Wage	171,606	251,538	898,713
Development Expenditure			
Domestic Development	678,705	316,800	569,454
Donor Development	0	0	0
Total Expenditure	1,628,773	1,083,448	2,702,343

Narrative of Workplan Revenues and Expenditure

Vote:521 Kasese District**FY 2018/19**

Overall resource allocations to the department FY 2018/19 will increase by 65.9% when compared to the FY 2017/18 as a result of allocating resources towards recruitment of additional extensions staff and the new extension services grant and additional resources from DDEG for mini irrigation interventions. 0.7% of the revenues will come from locally generated revenues, 45.7% from the unconditional and sector wage grants, 8% from sector and PMG non-wage grants, 20.7% from the Uganda Multi Sectoral Nutrition Project, 5.6% from DDEG, the sector and extension services development grants will bring in 10.7% while OGT transfers re imbursements 3.3%. During the FY 2018/19, the department will spend 45.7% of her revenues on wages for staff, 33.3% on non-wage recurrent activities while 21.1% will be spent on development projects including agricultural related supplies of technologies to lead farmers and construction of mini irrigation systems in Nyakiyumbu Sub County.

Vote:521 Kasese District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,253,816	6,016,054	11,105,670
District Unconditional Grant (Wage)	138,134	103,601	138,134
Locally Raised Revenues	140,000	98,086	82,853
Multi-Sectoral Transfers to LLGs_NonWage	0	96,625	27,625
Other Transfers from Central Government	545,000	144,731	48,000
Sector Conditional Grant (Non-Wage)	971,256	728,442	971,256
Sector Conditional Grant (Wage)	6,459,425	4,844,569	9,837,801
Development Revenues	1,496,596	554,438	2,789,354
District Discretionary Development Equalization Grant	211,130	206,596	27,300
Donor Funding	980,504	226,457	1,466,445
Locally Raised Revenues	90,000	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	214,962	121,385	111,065
Sector Development Grant	0	0	1,134,544
Total Revenues shares	9,750,412	6,570,491	13,895,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,597,559	4,948,169	9,975,935
Non Wage	1,656,256	1,048,253	1,129,734
Development Expenditure			
Domestic Development	516,092	181,665	1,322,909
Donor Development	980,504	144,942	1,466,445
Total Expenditure	9,750,412	6,323,029	13,895,024

Narrative of Workplan Revenues and Expenditure

Vote:521 Kasese District**FY 2018/19**

During the FY2018/19, the department projects a total resource envelop of Ushs. 13,895,023,954 From both recurrent and development sources representing a 42.5% increment in revenue allocation as compared to the FY 2017/18. Of the total resource envelop, the development component consisting of sector development grant, multi-sectoral transfers to LLGs (DDEG), and donor will contribute Ushs. 2,789,354,172 representing 86.4% increment in the overall department revenues as compared to the FY 2017/18 mainly to support the construction of; a martinet ward and an OPD at Kyempara Hc III in Isango Sub county and Nyakimasa HC III in Ihandiro S/C, renovation of a martinet ward at Nyamirami HCIV, the renovation of the district stores and DHos office, and construction of a generator shelter at the district hqs,. Wage will contribute Ushs. 9,975,935,305 representing a 51.2% increment in the overall wage allocation to the department as compared to the FY 2017/18, the increment in wage allocation is due to the Salary enhancement for Scientist by Government policy. District unconditional grant wage and Sector conditional grant non -wage will remain relatively constant because there has not been significant increase in the IPFs. Donor funds mainly from Unicef, Baylor, will increase by 489,941,121 representing 49.6% to support HIV/AIDS intervention, monitoring and supervision of projects and procurement of specialty equipment for Health facilities

Vote:521 Kasese District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,959,359	20,755,934	29,750,256
District Unconditional Grant (Wage)	139,235	104,426	139,235
Locally Raised Revenues	35,000	31,306	231,367
Multi-Sectoral Transfers to LLGs_NonWage	0	114,271	0
Other Transfers from Central Government	0	22,222	28,961
Sector Conditional Grant (Non-Wage)	4,261,596	2,841,064	4,358,260
Sector Conditional Grant (Wage)	23,523,528	17,642,646	24,992,433
Development Revenues	2,135,686	1,390,232	3,270,764
District Discretionary Development Equalization Grant	29,900	10,179	114,750
District Unconditional Grant (Non- Wage)	0	0	54,000
Donor Funding	301,280	58,229	994,469
Locally Raised Revenues	0	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	568,348	85,666	184,531
Sector Development Grant	536,158	536,158	1,873,013
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	30,095,045	22,146,167	33,021,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,662,763	17,747,072	25,131,668
Non Wage	4,296,596	3,000,405	4,618,588
Development Expenditure			
Domestic Development	1,834,406	541,458	2,276,294
Donor Development	301,280	0	994,469
Total Expenditure	30,095,045	21,288,935	33,021,019

Narrative of Workplan Revenues and Expenditure

Vote:521 Kasese District**FY 2018/19**

During the FY 2018/19, the department projects a total resource envelope of Ushs. 33,021,019,121 representing 12.3% increase as compared to the FY 2017/18. Of the total resource envelope, the recurrent component consisting of wage and the non-wage grants will contribute 89.4% while the domestic development consisting of donor, DDEG and sector development will contribute 10.6% of the department revenues

Sector development projections for the FY 2018/19 will increase by 127.8% compared to FY 2017/18 mainly to 1) facilitate the ongoing construction works at Nyakatonzi Seed Secondary school and kick start other construction works at Isango Seed SS in Isango Sub county 2) facilitate the construction of Classroom blocks, Latrine stances, staff houses and supply of furniture at various Primary Schools across the district. Donor fund mainly from Unicef, will increase by 100.6% to facilitate monitoring and supervision of ECD centres, Coordination meetings, and procurement of supplies like office computers.

The wage allocation for the department will increase by 6.2% mainly as a result of salary enhancements for science teachers in both primary and secondary schools.

Also the DDEG allocation to the sector increased by 283.8% compared to the FY 2017/18 mainly to facilitate the completion of a 4 classroom block at Mirami P/S. The department has projected to increase other government transfers recurrent to facilitate UNEB examinations for both PLE, UCE and UACE

Vote:521 Kasese District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,721,466	2,441,500	144,856
District Unconditional Grant (Wage)	76,856	57,642	76,856
Locally Raised Revenues	568,770	296,641	62,000
Multi-Sectoral Transfers to LLGs_NonWage	0	334,339	6,000
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	338,000	1,752,877	0
Sector Conditional Grant (Non-Wage)	1,737,840	0	0
Development Revenues	518,299	399,805	4,828,517
District Discretionary Development Equalization Grant	0	0	104,157
Locally Raised Revenues	0	0	250,434
Multi-Sectoral Transfers to LLGs_Gou	518,299	302,588	325,640
Other Transfers from Central Government	0	97,217	4,148,286
Total Revenues shares	3,239,765	2,841,305	4,973,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,856	57,642	76,856
Non Wage	2,644,610	2,323,367	68,000
Development Expenditure			
Domestic Development	518,299	302,588	4,828,517
Donor Development	0	0	0
Total Expenditure	3,239,765	2,683,597	4,973,373

Narrative of Workplan Revenues and Expenditure

Vote:521 Kasese District**FY 2018/19**

The department has projected a resource envelope of Ushs. 4,997,338,311 for the FY 2018/19 from both recurrent and development sources compared to Ushs 3,239,764,798 in the previous FY 2017/18, representing an increment of about 35.2%. This is mainly due to the additional resources from the Uganda Road fund URF to facilitate maintenance of District, Urban and community Access roads under CAIP. 2) To facilitate the completion of the Kyoho Bridge in Bwesumbu Sub County, 3) as additional local revenues to facilitate the construction of the district administration Block, and maintenance of equipment, vehicles including compound Uganda Road Fund will contribute 83.0% of the department's total resource envelope, 6.3% will come from local revenue, while 6.7% from multi sectoral transfers to LLGs to fund both recurrent and development activities. During the FY, the department will spend 1.5 % of her revenues on wages for staff, 2.9% of the resource envelope will go on recurrent activities including office running, sanitation and cleaning while 97.1% of the total revenues realized will be spent on domestic development including routine maintenance of roads across the district.

Vote:521 Kasese District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,223	105,973	219,189
District Unconditional Grant (Wage)	39,687	29,765	39,687
Locally Raised Revenues	15,000	19,242	20,000
Other Transfers from Central Government	0	28,064	120,000
Sector Conditional Grant (Non-Wage)	38,536	28,902	39,502
Development Revenues	739,702	549,202	734,072
Donor Funding	190,500	0	40,500
Other Transfers from Central Government	0	0	100,000
Sector Development Grant	528,564	528,564	572,520
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	832,925	655,175	953,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,687	29,765	39,687
Non Wage	53,536	66,140	179,502
Development Expenditure			
Domestic Development	549,202	316,404	693,572
Donor Development	190,500	0	40,500
Total Expenditure	832,925	412,310	953,262

Narrative of Workplan Revenues and Expenditure

The Revenue allocations to the water department for FY 2018/19 will increase by 14.4% compared to the FY 2017/18. The Increase is mainly attributed to an increase in allocations in other transfers from Central Government, the sector conditional grant (non-wage), sector development and transitional Development grants for water and sanitation interventions. The department plans to spend 23.0% of her resource envelope on recurrent expenditures including wage for staff while 77.0% of the resource envelope will be allocated for development projects including 4.2% under donor disbursement mainly Unicef.

The department will spend 4.2% of her revenues on wages for staff, 4.2% on non-wage recurrent activities including software activities under the department, 72.8% on capital development works such as construction of gravity flow schemes from both sector development and transitional development grants and 4.3% on donor development projects and activities during the FY 2018/19.

Vote:521 Kasese District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	301,102	549,713	209,860
District Unconditional Grant (Wage)	151,168	113,376	151,168
Locally Raised Revenues	60,000	30,076	40,000
Multi-Sectoral Transfers to LLGs_NonWage	75,424	33,335	5,473
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	0	362,044	0
Sector Conditional Grant (Non-Wage)	14,510	10,883	13,219
Development Revenues	638,048	121,306	709,644
District Discretionary Development Equalization Grant	9,190	9,465	0
Donor Funding	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	28,157	45,178	578,742
Other Transfers from Central Government	600,701	66,663	110,901
Total Revenues shares	939,151	671,019	919,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,168	113,376	151,168
Non Wage	149,934	433,435	58,692
Development Expenditure			
Domestic Development	638,048	118,181	689,644
Donor Development	0	0	20,000
Total Expenditure	939,151	664,991	919,504

Narrative of Workplan Revenues and Expenditure

Vote:521 Kasese District**FY 2018/19**

A total of Ushs. 919,504,030 has been projected as total revenue for the FY 2018/19 compared to Ushs. 939,150,501 during the FY 2017/18 representing a 2.0% reduction in the overall allocation to the department, This is attributed 1) Reduction in sector Conditional Grant- non wage from the Ministry of Water and Environment (MoWE), 2) Reduction in Locally raised revenues allocation to the department. Budget desk readjusted revenues figures basing on the realization or actuals received during the previous FY 2017/18. 3) Reduction in mult sectoral allocation to LLGs to fund recurrent activities. On the expenditure side, the sector will spend 16.0% of her revenues on wages for staff, 6.0% on non-wage recurrent activities including wetland and environmental management and supervision while 77.0% will go to domestic development projects mainly, to facilitate the development of the Kasese district forestry development plan and the structural plan for Mubuku Town council, mitigate problem animal concerns in the communities, climate change management, watershed and wetland restoration, and tree cover increase

Vote:521 Kasese District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	643,782	928,717	1,643,480
District Unconditional Grant (Wage)	342,228	256,671	342,228
Locally Raised Revenues	55,000	21,180	26,000
Multi-Sectoral Transfers to LLGs_NonWage	93,921	48,246	31,613
Other Transfers from Central Government	0	488,145	1,127,037
Sector Conditional Grant (Non-Wage)	152,633	114,474	116,602
Development Revenues	2,267,654	392,220	438,365
District Discretionary Development Equalization Grant	15,190	6,228	0
Donor Funding	839,372	48,289	347,187
Multi-Sectoral Transfers to LLGs_Gou	40,777	99,661	91,178
Other Transfers from Central Government	1,372,316	238,043	0
Total Revenues shares	2,911,436	1,320,937	2,081,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,228	256,671	342,228
Non Wage	301,554	189,598	1,301,252
Development Expenditure			
Domestic Development	1,428,283	105,889	91,178
Donor Development	839,372	48,289	347,187
Total Expenditure	2,911,437	600,447	2,081,845

Narrative of Workplan Revenues and Expenditure

Vote:521 Kasese District**FY 2018/19**

During the FY 2018/19, the department projects a total resource envelope of Ushs 2,081,844,512 representing a 28.5% reduction in the overall revenues compared to FY 2017/18.

Wage will contribute Ushs. 342,228,000 or 16.4% of the total departmental revenue shares. During the Financial year, wage allocation to the department will remain constant because of the non-salary enhancement for department staff

Recurrent expenditures will increase by 331.5% compared to the FY 2017/18, because the Other Transfers from Central Government comprising of Youth livelihood and Uganda Women Entrepreneurship program (UWEP) grants which had previously been allocated as development item compared to the previous Financial year 2017/18,

Domestic development will contribute Ushs. 438,364,912 representing 80.7% reduction in the total Domestic development allocation as compared to the FY 2017/18 mainly due to the non-allocation from DDEG to fund capital projects and Other Transfers from Central Government particularly YLP, and UWEP

Vote:521 Kasese District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,622	193,341	211,189
District Unconditional Grant (Non-Wage)	39,981	55,000	30,645
District Unconditional Grant (Wage)	49,641	37,230	49,641
Locally Raised Revenues	205,000	101,112	118,418
Multi-Sectoral Transfers to LLGs_NonWage	0	0	12,485
Development Revenues	181,050	131,540	343,010
District Discretionary Development Equalization Grant	30,550	131,540	93,010
Other Transfers from Central Government	150,500	0	250,000
Total Revenues shares	475,672	324,881	554,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,641	37,230	49,641
Non Wage	244,981	126,255	161,548
Development Expenditure			
Domestic Development	181,050	131,063	343,010
Donor Development	0	0	0
Total Expenditure	475,672	294,549	554,199

Narrative of Workplan Revenues and Expenditure

Revenue allocations to the department FY 2018/19 will increase by 16.5% when compared to the FY 2017/18. The change is as a result of enhanced projections from the micro project fund under OPM where the district plans to increase the number of groups benefitting from the fund. 5.4% of the departmental revenue will come from the unconditional non-wage grant, 9% from the unconditional wage grant, and 21.4% from locally raised revenues, DDEG 16.8% while the special micro project fund will bring in 45.1%. During the FY 2018/19, the department will spend 9% of her revenues on wages for staff, 29.1% on non-wage recurrent activities while 61.9% will be spent on development projects including monitoring, supervision and support to livelihood and LED groups.

Vote:521 Kasese District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,875	104,631	152,303
District Unconditional Grant (Non-Wage)	25,000	17,168	25,000
District Unconditional Grant (Wage)	69,239	51,929	69,239
Locally Raised Revenues	45,000	15,152	45,000
Multi-Sectoral Transfers to LLGs_NonWage	101,636	20,382	13,064
Development Revenues	6,873	0	0
District Discretionary Development Equalization Grant	6,873	0	0
Total Revenues shares	247,748	104,631	152,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,239	51,929	69,239
Non Wage	171,636	52,701	83,064
Development Expenditure			
Domestic Development	6,873	0	0
Donor Development	0	0	0
Total Expenditure	247,748	104,630	152,303

Narrative of Workplan Revenues and Expenditure

During the FY2018/19, the department projects a total resource envelop of Ushs. 152,302,697 From both recurrent and development sources representing a 38.5 % reduction in the overall revenues as compared to the FY 2017/18

Locally raised revenues, and District unconditional grant non-wage will remain the same during the FY. Wage allocation to the department will also remain relatively the same because there has not been any salary enhancement for department staff. Non-wage will contribute Ushs. 83,063,694 representing 51.6% reduction in the overall non-wage allocation as compared to the FY 2017/18, mainly due to the reduction in the multi sectoral transfers to LLGs particularly the town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha to facilitate recurrent activities

Vote:521 Kasese District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	-Staff and guest welfare managed at the headquarters -100 reams of paper procured at the head quarters -Assorted small office equipment procured at the head quarters -Subscription fees to LG bodies of ULGA and CAOs paid at the headquarters -12 months Meetings conducted, travels undertaken and procurements	-Staff and guest welfare managed at the headquarters -25 reams of paper procured at the head quarters -Assorted small office equipment procured at the head quarters -Subscription fees to LG bodies of ULGA and CAOs paid at the headquarters -1 months e-Staff and guest welfare managed at the headquarters -25 reams of paper procured at the head quarters -Assorted small office equipment procured at the head quarters -Subscription fees to LG bodies of ULGA and CAOs paid at the headquarters -1 months e-Staff and guest welfare managed at the headquarters -25 reams of paper procured at the head quarters -Assorted small office equipment procured at the head quarters -Subscription fees to LG bodies of ULGA and CAOs paid at the headquarters -1 months e	1 welcoming, end of year and sendoff party organized at the district headquarters Assorted stationary procured at the district HQ Assorted office equipment procured 12 Months bank charges and annual subscription paid at the District Headquarters 12 months water and electricity bills paid at the district Hqs 12 Travels facilitated at the district hqs 3 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid Welfare and entertainment Procurement of Assorted Stationary, and Office equipment -Payment of monthly bank charges and annual subscription fees to ULGA and CAOs associations Payment of bills Travels Repair and maintainance of vehicles procurement of fuel, Lubricant and Assorted cleaning and sanitation materials Compensation to third parties Payment of Fine and Penalties/Court Awards Payment of security guards
Wage Rec't:	0	0	0
Non Wage Rec't:	174,681	131,011	95,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	174,681	131,011	95,600

Vote:521 Kasese District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80District Head quarters	20District Head quarters 20District Head quarters 20District Head quarters	85District wide
%age of pensioners paid by 28th of every month	99District headquarters	25District Headquarters 25District Headquarters 24District Headquarters	99District Headquarters
%age of staff appraised	99District Headquarters	25District Headquarters 24District Headquarters 25District Headquarters	99District wide
%age of staff whose salaries are paid by 28th of every month	99District headquarters	24District Headquarters 25District Headquarters 25District Headquarters	99District headquarters
Non Standard Outputs:	-Assorted small office equipment procured at the headquarters -50 reams of paper procured at the headquarters -2 office laptops and a desktop computer repaired and maintained at the headquarters -Staff and other guests emergencies handled at the head Meetings, travels, procurements	-Assorted small office equipment procured at the headquarters -12 reams of paper procured at the headquarters -1 office laptops and a desktop computer repaired and maintained at the headquarters -Staff and other guests' emergencies handled at the head -Assorted small office equipment procured at the headquarters -12 reams of paper procured at the headquarters -1 office laptops and a desktop computer repaired and maintained at the headquarters -Staff and other guests' emergencies handled at the head -Assorted small office equipment procured at the headquarters -13 reams of paper procured at the headquarters -Staff and other guests' emergencies handled at the headquarters -10 staff supported on medical expenses at the headquarters -1 monthly trav	12 Travels facilitated at the district headquarters Travels to MoPS, MoFPED, and MoIG-Kampala
Wage Rec't:	1,080,745	810,559	0
Non Wage Rec't:	2,782,507	2,086,880	12,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,863,252	2,897,439	12,600

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yescomprehensive capacity building plan is in place at the head quarters	yescomprehensive capacity building plan is in place at the head quarters
No. (and type) of capacity building sessions undertaken	4Trainings for technical and political leaders undertaken at the head quarters	1Training for technical and political leaders undertaken at the head quarters 1Training for technical and political leaders

Vote:521 Kasese District

FY 2018/19

Non Standard Outputs:		undertaken at the head quarters Training for technical and political leaders undertaken at the head quarters	
		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	74,011	55,508	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,011	55,508	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		-Supervision and monitoring LLGs at the county level -Travels to Kampala for DCAO and ACAOs -Procure assorted office equipment at the headquarters Meetings, travels and procurements		-Supervision and monitoring LLGs at the county level -Travels to Kampala for DCAO and ACAOs -Procure assorted office equipment at the headquarters- Supervision and monitoring LLGs at the county level -Travels to Kampala for DCAO and ACAOs -Procure assorted office equipment at the headquarters- Supervision and monitoring LLGs at the county level -Travels to Kampala for DCAO and ACAOs -Procure assorted office equipment at the headquarters		4 seminars and workshops for LLGs conducted 12 monitoring and supervision visits facilitated Organizing meeting, workshops and seminars for LLGs monitoring and supervision visits	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,000	33,750	29,200	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	29,200				

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:		-Manage, disseminate and show case district achievements in the media Meetings, Travels and Pull outs		-Manage, disseminate and show case district achievements in the media- Manage, disseminate and show case district achievements in the media		12 months internet subscription paid 12 travels to line ministries and development partners made 8 trainings, workshops and seminars on ICT and HIV/AIDS made 2 computers, a still camera and printer procured 2 radio talkshows held 5 community barazas made Quarterly monitoring visits and press comfrences made Assorted stationary and small office equipment procured 100 District office computers repaired and serviced Monthly water and electricity bills paid Payment of monthly internet subscription Travels to line ministries and development partners Hold Trainings, workshops and	
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			seminars on ICT and HIV/AIDS
			Hold community barazas
			District project monitored and documented
			Procurement of assorted stationary and small office equipment
			Payment of monthly water and electricity
			repair and maintenance of district computers
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	10,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	10,200

OutPut: 13 81 06Office Support services

Non Standard Outputs:	-Respond to emergencies concerning both staff and other matters of public interest at the headquarters Travels and procurements	-Respond to emergencies concerning both staff and other matters of public interest at the headquarters-Respond to emergencies concerning both staff and other matters of public interest at the headquarters-Respond to emergencies concerning both staff and other matters of public interest at the headquarters	Uniforms procured for all staff at the district headquarters Procurement of Uniform for staff at the district headquarters
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	10,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	-Undertake activities of the FIEFOC II Project across the district -Meetings, travels to Kampala and other regional towns, procurements etc	-Undertake activities of the FIEFOC II Project across the district-Undertake activities of the FIEFOC II Project across the district-Undertake activities of the FIEFOC II Project across the district	1 Staff bus 1 office computer services and 1 office building refurbished Operations and maintenance of Buildings and Machines
Wage Rec't:	0	0	0
Non Wage Rec't:	261,460	196,095	25,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	261,460	196,095	25,025

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	-Print and distribute payrolls for staff across the district -12 monthly travels to Kampala Ministry of Public Service on consultations -Procurements, travels to Kampala	-Print and distribute payrolls for staff across the district -1 monthly travel to Kampala Ministry of Public Service on consultations-Print and distribute payrolls for staff across the district	Monthly data capture/ Payrol update conducted at the district headquarters 8 consultative Travels to Line Ministries by Principal Human Resource Officer facilitated at the district headquarters
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Vote:521 Kasese District

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-1 monthly travel to Kampala Ministry of Public Service on consultations-Print and distribute payrolls for staff across the district
 -1 monthly travel to Kampala Ministry of Public Service on consultations
 Monthly Printing and display of staff/ Pensioners payroll
 Monthly printing and distribution of staff payslips
 Quarterly staff meeting conducted at the district headquarters
 Assorted stationary and office equipment procured for office use at the district headquarters

All staff paid salaries, all pensioners paid, Gratuity paid
 Travels to Line Ministries for consultation
 Monthly Printing and display of staff/ Pensioners payroll
 Quarterly staff meeting conducted at the district headquarters
 Assorted stationary and office equipment procured for office use at the district headquarters

Payment of salaries, pension and Gratuity

Wage Rec't:	0	0	1,453,952
Non Wage Rec't:	24,000	18,000	4,114,567
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	5,568,519

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50District Headquarters	12District Headquarters13District Headquarters13District Headquarters	50%District Headquarters
Non Standard Outputs:	-20 reams of paper procured at the district headquarters -4 quarterly travels to S/C and T/C headquarters across the district -Undertake assorted postage and courier services across the district and country -Procure assorted office stationery includ Procurements, travels to Kampala and across the district	-5 reams of paper procured at the district headquarters -1 quarterly travels to S/C and T/C headquarters across the district -Undertake assorted postage and courier services across the district and country -Procure assorted office stationery includi-5 reams of paper procured at the district headquarters -1 quarterly travels to S/C and T/C headquarters across the district -Undertake assorted postage and courier services across the district and country -Procure assorted office stationery includi-5 reams of paper procured at the district headquarters -1 quarterly travels to S/C and T/C headquarters across the district -Undertake assorted postage	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 12 months internet subscription paidprocurement of assorted stationery Procurement of small office equipment Procurement of assorted computer accessories Payment of 12 month internet subsription

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		and courier services across the district and country	
		-Procure assorted office stationery includi	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	10,041
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	10,041

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	-Manage ICT services at the distrct head quarters -Undertake activities under the CIPESA Program Meetings, repairs, maintenance, procurement of internet etc	-Manage ICT services at the distrct head quarters -Undertake activities under the CIPESA Program-Manage ICT services at the distrct head quarters -Undertake activities under the CIPESA Program-Manage ICT services at the distrct head quarters -Undertake activities under the CIPESA Program	
Wage Rec't:	0	0	0
Non Wage Rec't:	33,000	24,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,000	24,750	0

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	-Advertise for works and supplies at the head quarters -advertise fo revenue centres at the head quarters -procure assorted office stationery at the head quarters -4 quarterly travels to Kampala PPDA undertaken Advertise in national media, procurements for stationery	-Advertise for works and supplies at the head quarters -advertise fo revenue centres at the head quarters -procure assorted office stationery at the head quarters -1 quarterly travel to Kampala PPDA undertaken-Advertise for works and supplies at the head quarters -advertise fo revenue centres at the head quarters -procure assorted office stationery at the head quarters -1 quarterly travel to Kampala PPDA undertaken	3 adverts for works, supplies and services made Assorted stationery procured at the district headquarters 4 quarterly monitoring and supervision of contracts facilitated at the district 8 Consultative travel to Kampala-PPDA facilitated at the district headquarters made 12 Water and electricity bill paid at the district headquarters 3 office computers services at the district headquarters paid 12 Months internet service facilitated Payment for Adverts for works, supplies and services Procurement of Assorted stationery at the district headquarters Quarterly monitoring and supervision of contracts at the district Travels to Kampala-PPDA at the district headquarters Payment o waterf and electricity bills Payment of Servicing of office computers at the district headquarters
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			Facilitate Monthly internet service
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	37,311
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	37,311

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:

1 Consultant procured 10 staff facilitated to undertake training courses 15 Audit and Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 15 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 11 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisalProcure Consultancy Staff training Conduct exchange visits

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,873	5,155	54,800
Donor Dev't:	0	0	30,000
Total For KeyOutput	6,873	5,155	84,800
Wage Rec't:	1,080,745	810,559	1,453,952
Non Wage Rec't:	3,391,648	2,543,737	4,344,544
Domestic Dev't:	80,884	60,663	54,800
Donor Dev't:	0	0	30,000
Total For WorkPlan	4,553,276	3,414,958	5,883,296

Vote:521 Kasese District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 14 81 Financial Management and Accountability(LG)			
Class Of OutPut: Higher LG Services			
OutPut: 14 81 01LG Financial Management services			
Non Standard Outputs:		N/A	2 Workshops Conducted at the district Hqs 5 newspapers Procured per week for CFO office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr 2 Valuation rounds will be done ie at the beginning of year and the end of year. 10 Ltrs Liquid shop 5 ctns Toilet Papers, 10brooms, 6pcs Sqweers procured. 15 Travels to MoLG conducted 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 1200 litres of fuels, 10litrs of lube oils procured Procure 1200 litres of fuels, 10 lube services and oils Servicing one vehicle in the department twice in the year.Conduct Workshops Procure Books, Periodicals & Newspapers Procure Computer and IT supplies Procure assorted stationary Procure Assorted Small office equipment Procure c telecommunication items Properties procured Procure cleaning and sanitation Services Conduct Travels to the MoLG Conduct Travels LLGs Procure Fuel,Lubricants and oils Utilities purchased Vehicles serviced
Wage Rec't:	157,692	118,269	157,692
Non Wage Rec't:	176,369	132,277	30,949
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	334,061	250,546	188,641

Vote:521 Kasese District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	654713000District Headquarters	10082808District Headquarters	
Value of LG service tax collection	260826000District Head Quarters	65206500District Head Quarters65206500District Head Quarters	282325738District Headquarters
Non Standard Outputs:	N/A	2 Workshops in the 2qtrs of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr. 25 consultancies on property rating and valuation secured 1 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to Kampala arranged 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to LLGs conducted All district Machinery, Equipment & Furniture Maintained one motorcycle maintained at the district HqtsWorkshops conducted Procure Computer and IT supplies Procure assorted stationary Procure c telecommunication items Secure consultancy services Conduct Travels to LLGs Conduct Travels to LLGs Maintain Machinery, Equipment & Furniture Repair and maintenance of Motorcycles	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,224	15,168	99,912
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,224	15,168	99,912

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 15 Travels to MoLG conducted 4 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted Procure Assorted stationary
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Vote:521 Kasese District

FY 2018/19

			Secure Service Conduct Travels to KLa Conduct Travels to KLa Conduct Travels to LLGs	
Wage Rec't:	0	0		0
Non Wage Rec't:	9,200	6,900		12,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	9,200	6,900		12,200

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	-Procure 50 reams of paper at the head quarters -Procure accounting stationery at the head quarters -Procure small office equipment at the head quarters Procurement	-Procure 12 reams of paper at the head quarters -Procure accounting stationery at the head quarters -Procure small office equipment at the head quarters- Procure 13 reams of paper at the head quarters -Procure accounting stationery at the head quarters -Procure other small office equipment at the head quarters- Procure 15 reams of paper at the head quarters -Procure accounting stationery at the head quarters -Procure other small office equipment at the head quarters	6 Cartridges 10 Cards for airtime of 10,000 will be procured. 2 workshops and seminars conducted in the 1 & 2nd quarter. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 12 months bank charges paid ICT services secured Electricity bills 12 months paid at the district Hqtrs 12 months of water bills paid at the district Hqtrs Funds to LLGs transferred 6 Travels to KLa per quarter will be conducted. 6 Travel to LLGs on Accounting follow ups and Support supervisions. Revenue Inspections.Procure Computer and IT supplies Conduct Workshops and seminars Procure Assorted Office equipment Payment of Bank charges Secure ICT services Payment of electricity bills Payment of water bills Transfer funds to LLGs Conduct Travels to KLa Conduct Travels to LLGs	
Wage Rec't:	0	0		0
Non Wage Rec't:	39,135	29,351		22,915
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	39,135	29,351		22,915

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/17Kampala and FortPortal	30/8/17Kampala and FortPortal	0018-08-30Kampala and FortPortal	
Non Standard Outputs:	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015 -Conduct sub county level backstopping visits across the district -Procure 15 reams of paper at the head quarters Meetings		2 workshops and seminars conducted in the 1 & 2nd quarter. Meals and drinks on 4 occasions in the year at district Hqtrs procured 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 6 Travels to Sub-Counties per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts,	

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			Mentoring activities, conducted. 6 Travels to LLGs per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted 12 Travels to LLGs conducted Conduct Workshops and seminars Procure Meals and drinks Procure Assorted stationary Secure Service Procure Computer and IT supplies Conduct Travels to LLGs Conduct Travels to LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	35,500	26,625	25,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,500	26,625	25,792

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	-Procure 50 reams of paper at the head quarters -Procure 10 computer cartridges at the head quarters -Service and maintain 3 desktop and 2 laptop computers at the head quarters -Travels to Kampala on consultation Procurements and travels	-Procure 10 reams of paper at the head quarters -Procure 2 computer cartridges at the head quarters -Service and maintain 1 desktop computer at the head- Procure 15 reams of paper at the head quarters -Procure 3 computer cartridges at the head quarters -Service and maintain 1 laptop computer at the head-Procure 12 reams of paper at the head quarters -Procure 2 computer cartridges at the head quarters -Service and maintain 1 desktop computer at the head	Pay'ts of Electricity bills,100 litres of Fuel for The generator, Printer per qtr,1catrigger per quarter for the printer,2 service for the ifms printer. Payments of Ifms Expenditures
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:			Pay deductions to financial institutions at the head quarters payments
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	754,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	754,501

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	-Undertake monitoring and supervision visits to LLG stations across the district	-Undertake 1 monitoring and supervision visit to LLG stations across the district	40 Airtime cards of 5000 per week, procured for SA's office 6 Travels to LLGs on Support
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	-Conduct evaluation meetings for finance staff at the head quarters Meetings and field visits	-Conduct 1 evaluation meeting for finance staff at the head quarters-Undertake 1 monitoring and supervision visits to LLG stations across the district	supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. Transfer of funds to LLGs conducted Secure Service Conduct Travels to LLGs Conduct transfer of funds to LLGs Conduct transfer of funds to LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	74,500	55,875	12,524
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,500	55,875	12,524

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	-Procurement of assorted office equipment at the head quarters -Renovation of finance buildings at the head quarters procurements	-Complete payments on projects across the district-Preparation of vouchers and GRNs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,873	5,155	100,000
Donor Dev't:	0	0	0
Total For KeyOutput	6,873	5,155	100,000
Wage Rec't:	157,692	118,269	157,692
Non Wage Rec't:	384,928	288,696	988,793
Domestic Dev't:	6,873	5,155	100,000
Donor Dev't:	0	0	0
Total For WorkPlan	549,493	412,120	1,246,485

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	-6 Council sittings conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted computer accessories procured for office use at the district headquarters -Assorted office work photocopied at the distric Meetings, procurements	-1 Council sitting conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters - Computer accessories procured for office use at the district headquarters -Assorted office work photocopied at the district Headqiu-2 Council sitting conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted office work photocopied at the district Headquarters -52 district political leaders paid monthly ex gratia and other emolu-1 Council sitting conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted office work photocopied at the district Headquarters -52 district political leaders paid monthly ex gratia and other emolu	-6 Council sittings conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted computer accessories procured for office use at the district headquarters -Assorted office work photocopied at the district Headquarters -One meeting conducted between the District and the LLG speakers at the district Headquarters -52 district political leaders paid monthly ex gratia and other emoluments at the headquartersConduct meetings, procure office equipments, assorted stationary, payment of bills
Wage Rec't:	21,050	15,788	21,050
Non Wage Rec't:	447,080	335,310	521,807
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	468,130	351,098	542,857

Vote:521 Kasese District**FY 2018/19*****OutPut: 13 82 02LG procurement management services***

Non Standard Outputs:	-12 contracts committee meetings held at the district head quarters -20 reams of paper procured at the head quarters Meetings and procurements	-3 contracts committee meetings held at the district head quarters -5 reams of paper procured at the head quarters-3 contracts committee meetings held at the district head quarters -5 reams of paper procured at the head quarters-3 contracts committee meetings held at the district head quarters -5 reams of paper procured at the head quarters	4 contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters committee meetings conducted at the district headquarters Procurement of assorted stationary for office running
Wage Rec't:	0	0	0
Non Wage Rec't:	11,040	8,280	5,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,040	8,280	5,200

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OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	-15 district service commission meetings to appoint, discipline, and promote staff conducted at the district headquarters -30 reams of paper procured for office use at the district Headquarters -Assorted office equipment procured at the head quarters Meetings and Procurement of items	-4 district service commission meetings to appoint, discipline, and promote staff conducted at the district headquarters -7 reams of paper procured for office use at the district Headquarters -Assorted office equipment procured at the head quarters -1-4 district service commission meetings to appoint, discipline, and promote staff conducted at the district headquarters -7 reams of paper procured for office use at the district Headquarters -Assorted office equipment procured at the head quarters -1-4 district service commission meetings to appoint, discipline, and promote staff conducted at the district headquarters -7 reams of paper procured for office use at the district Headquarters -Assorted office equipment procured at the head quarters -1	24 District service commission meetings facilitated at the district headquarters Conduct District service commission meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	78,180	58,635	93,060
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	78,180	58,635	93,060

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	-25 reams of paper procured at the district head quarters -Assorted office equipment procured at the headquarters -4 quarterly travels to Kampala Ministry of Lands and Department of Surveys Entebbe undertaken Procurement of items and travels	-6 reams of paper procured at the district head quarters -Assorted office equipment procured at the headquarters -1 quarterly travel to Kampala Ministry of Lands and Department of Surveys Entebbe undertaken-6 reams of paper procured at the district head quarters -Assorted office equipment procured at the headquarters -1 quarterly travel to Kampala Ministry of Lands and Department of Surveys Entebbe undertaken-7 reams of paper procured at the district head quarters -Assorted office equipment procured at the headquarters -1 quarterly travel to Kampala Ministry of Lands and Department of Surveys Entebbe undertaken	Assorted stationary procured for office use at the district headquarters Retainer fee for the chairperson land board paid at the district headquarters 4 Site visits conducted across the district procurement of assorted stationary Payment of retainer fee to the chairperson land board Conduct site visits
Wage Rec't:	0	0	0

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Non Wage Rec't:	11,040	8,280	20,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,040	8,280	20,448

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2District Headquarters	1District Headquarters1District Headquarters	4Quarterly Auditor General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	3District Headquarters	1District Headquarters1District Headquarters	4Quarterly LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:		N/A	Assorted stationary procured at the district headquarters 4 quarterly DPAC meetings conducted at the district headquarter
			Payment of allowances to DPAC committee members
Wage Rec't:	0	0	0
Non Wage Rec't:	11,040	8,280	25,172
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,040	8,280	25,172

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	-12 monthly monitoring and supervision visits to projects across the district undertaken -Dailly office running costs paid at the head quarters -366 newspapers procured at the headquarters -3 office computers repaired and serviced at the headquarters Field visits	-3 monthly monitoring and supervision visits to projects across the district undertaken -Dailly office running costs paid at the head quarters -92 newspapers procured at the headquarters -1 office computers repaired and serviced at the headquarters-3 monthly monitoring and supervision visits to projects across the district undertaken -Dailly office running costs paid at the head quarters -92 newspapers procured at the headquarters -1 office computers repaired and serviced at the headquarters-3 monthly monitoring and supervision visits to projects across the district undertaken -Dailly office running costs paid at the head quarters -92 newspapers procured at the headquarters	4 Political mobilisation and monitoring visits to Government projects 2 Department Vehicles repaired and maintained 12 Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running, Political mobilisation and monitoring visits to Government projects Repair and maintainence of departmental Vehicles Payment of water and electricity bill at the district headquarters Asorted stationary procured at the district headquarters Procurement of small office equipment for office running,
Wage Rec't:	0	0	0
Non Wage Rec't:	181,500	136,125	169,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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	Total For KeyOutput	181,500	136,125	169,000
OutPut: 13 82 07Standing Committees Services				
Non Standard Outputs:	-20 standing committees meetings conducted at the district Headquarters Meetings held	-5 standing committees meetings conducted at the district Headquarters-5 standing committees meetings conducted at the district Headquarters-5 standing committees meetings conducted at the district Headquarters	allowances paid to committee members 4 Monitoring and supervision visits to Government Programs conducted Payment of allowances to committee members Conduct monitoring and supervision visits to Government Programs	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	131,400	98,552	124,284	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	131,400	98,552	124,284	
Wage Rec't:	21,050	15,788	21,050	
Non Wage Rec't:	871,280	653,462	958,971	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For WorkPlan	892,330	669,249	980,021	

Vote:521 Kasese District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	22,360	16,770	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,360	16,770	0

Class Of OutPut: Lower Local Services***OutPut: 01 81 51LLG Extension Services (LLS)***

Non Standard Outputs:	All Extension funds to the 29 LLGs in the district disbursed.Extension services funds disbursed to all the 29 LLGs in the district		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	147,553
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	147,553

Class Of OutPut: Higher LG Services

Vote:521 Kasese District**FY 2018/19*****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	-4 quarterly production staff meetings held at the district head quarters -4 quarterly technical backstopping meetings held at the head quarters -4 quarterly consultative meetings held in Kampala MAAIF -4 quarterly meetings with the private sector he Meetings, travels and procurements	-1 quarterly production staff meeting held at the district head quarters -1 quarterly technical backstopping meeting held at the head quarters -1 quarterly consultative meeting held in Kampala MAAIF -1 quarterly meeting with the private sector held a-1 quarterly production staff meeting held at the district head quarters -1 quarterly technical backstopping meeting held at the head quarters -1 quarterly consultative meeting held in Kampala MAAIF -1 quarterly meeting with the private sector held a-1 quarterly production staff meeting held at the district head quarters -1 quarterly technical backstopping meeting held at the head quarters -1 quarterly consultative meeting held in Kampala MAAIF -1 quarterly meeting with the private sector held a		
	Wage Rec't:	778,462	583,847	0
	Non Wage Rec't:	55,512	41,634	0
	Domestic Dev't:	2,000	1,500	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	835,974	626,981	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	-Promotion of small scale irrigation through water harvesting across the district -Assorted inputs/materials procured under OWC across the district; -Fruit, coffee and banana pests and diseases controlled across the district -4 soil and water demos e Meetings, demos and procurements	-Promotion of small scale irrigation through water harvesting across the district -Assorted inputs/materials procured under OWC across the district; -Fruit, coffee and banana pests and diseases controlled across the district -1 soil and water demos e- Promotion of small scale irrigation through water harvesting across the district -Assorted inputs/materials procured under OWC across the district; -Fruit, coffee and banana pests and diseases controlled across the district -1 soil and water demos e- Promotion of small scale irrigation through water harvesting across the district -Assorted inputs/materials procured under OWC across		
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Vote:521 Kasese District

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		the district; -Fruit, coffee and banana pests and diseases controlled across the district -1 soil and water demonstration	
Wage Rec't:	0	0	0
Non Wage Rec't:	61,475	46,106	0
Domestic Dev't:	31,322	23,492	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,797	69,598	0

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

2 tank fish farming demonstrations established. 2 fish handling facilities rehabilitated in lake Katwe. 2 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 4 law enforcement patrols conducted. 4 quarterly monitoring and supervisory visits conducted. 4 travels the ministry conducted. Technical backstopping visits conducted. - Establishing 2 tank fish farming demonstrations under a PPP arrangement -Rehabilitation of a 2 fish handling stalls/shades in Lake Katwe.. -Promoting pond fish farming through establishment of 2 demonstrations on a PPP arrangement. -Strengthening data collection, analysis and management. -Promotion of law enforcement and regulation on water bodies, roads and markets. -Supervision and monitoring of fisheries management activities on landing sites and fish farming subcounties. -Travels for consultations and attending regional meetings -Offering technical backstopping to staff and provision of extension services to fish farmers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	33,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	33,062

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

-Upscaling cage fish farming on Lake Edward and Kazinga Channel/George	-Upscaling cage fish farming on Lake Edward and Kazinga Channel/George	4 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 10 demonstrations on sustainable land management established. Pest and disease surveillance
-Establishing 2 tank fish farming demos across the district;	-Establishing 1 tank fish farming demo in the district;	
-One fibre glass boat on the	-One fibre glass boat on the Kazinga Channel repaired at	

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Kazinga Channel repaired at the headquarters		the headquarters	conducted. 4 refresher trainings for extension workers
-Assorted fish farming and fish capture Meetings		-Assorted fish farming and fish capture data Upscaling cage fish farming on Lake Edward and Kazinga Channel/George	conducted. 10 sets of by-laws in coffee growing subcounties established. 4 maize producer groups supported with agro-processing equipment. 5 coffee producer groups supported with micro-washing stations. Uganda national multi-sectoral and food security project implemented. - Promotion of small scale irrigation through establishment of water harvesting demonstrations. -Supporting farmers in providing agrochemicals for pests and disease control in fruits, coffee and other major crops. - Promotion of Sustainable Land Management, through soil and water conservation demonstrations. -conducting pest and disease surveillance - offering technical backstopping and supervision conducting refresher trainings for extension staff on crop husbandry practices -Formulation of by-laws to promote coffee rehabilitation through coffee stamping. -Strengthen the Maize producer groups, and promote post- harvest handling using the established stores. - Implementation of the nutrition project through Establishment of demonstrations in schools and other nutrition activities. Supporting 5coffee farmer groups with wet processing micro washing stations. Provision of Extension services
Wage Rec't:		0	0
Non Wage Rec't:		15,425	11,569
Domestic Dev't:		41,914	31,435
Donor Dev't:		0	0
Total For KeyOutput		57,339	43,004
			588,662

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	-15 boran or Shaiwal bulls for model farmers across the district procured -2000 birds procured and supplied to model farmers -12 monthly staff consultative meetings undertaken at the head quarters -4 quarterly travels to MAAIF Entebbe and Kampala Procurement, meetings and travels	-3 monthly staff consultative meeting undertaken at the head quarters -1 quarterly travels to MAAIF Entebbe and Kampala- Procurement of 20 boran Shaiwal bulls for model farmers across the district -1 monthly staff consultative meeting undertaken at the head quarters -1 quarterly travels to MAAIF Entebbe and Kampala-3 monthly staff consultative meeting undertaken at the head
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Vote:521 Kasese District**FY 2018/19**

		quarters -1 quarterly travels to MAAIF Entebbe and Kampala	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	0
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,000	38,250	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. -Establishment of 6 demonstrations for poultry -Kuroiler bird rearing. -Disease and pest control through conducting animal vaccinations for poultry, dairy, goats and dogs. Travel for consultations. - Provision of extension services 4 demonstrations for dry season feeding technology established. 4 crushes for demonstration of cattle sprays. 6 demonstrations for Kuroiler-poultry birds established. 6 rounds of vaccinations against common diseases conducted.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	28,421
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	28,421

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

2 refresher trainings for extension workers conducted. 2 bi-annual meetings for the production department and Non-state actors conducted. Quality assurance of OWC activities conducted. 15 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 2 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained. Conducting refresher trainings for extension staff of the District. Strengthening linkages between the Production Department, private sector, and CSO to deliver production services to the farmers. Strengthening quality assurance and

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			monitoring of OWC inputs. Identification and promotion of model villages in 15 subcounties. Procurement of projector and screen for use in provision of extension services. Conducting farmer exchange visits to promote knowledge transfer. Conducting food security campaign through community engagement. Provision of planting materials for coffee, fruits (Magoes, Apples, Passion fruits, and Cocoa under OWC. coordination of extension services Vehicle maintenance.
Wage Rec't:	0	0	1,234,176
Non Wage Rec't:	0	0	48,606
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,282,783

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Construct first phase of Katholhu Mini irrigation Scheme in Nyakiyumbu Sub County -Complete phase 4 of Kacungiro Mini Irrigation Scheme in Munkunyu Sub County -Complete payment for phase 3 of Kacungiro Mini Irrigation Scheme in Munkunyu Sub County Civil Works	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County - Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County-civil works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	340,231	255,173	530,163
Donor Dev't:	0	0	0
Total For KeyOutput	340,231	255,173	530,163

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1District Head quarters	1District Head quarters	
Non Standard Outputs:	-8 reams of paper procured for office use at the district headquarters Procurement	-4 reams of paper procured for office use at the district headquarters-4 reams of paper procured for office use at the district headquarters-4 reams of paper procured for office use at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,834	4,375	0
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	5,834	4,375	0

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:

- Capacity building of 2 maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing
 -Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing
 -Promote LED through capacity building for the maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing
 -Strengthening data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing
 -

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,423
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,423

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

- Capacity of 8 agricultural marketing cooperative groups under three unions built.
 -Building capacity of agricultural marketing cooperative groups under three unions

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000

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OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:

-completion of the tourism plan and kick-starting its implementation .-the tourism plan formulated and implementation kick-started.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

-4 Consultative travels within and outside the district conducted.
commercial office maintained.- Consultative 4 travels within and outside the district ensuring operation and maintenance of the commercial officer.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

Class Of OutPut: Capital Purchases

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OutPut: 01 83 72Administrative Capital

Non Standard Outputs:	-Procurement of assorted office equipment and renovation of departmental offices at the head quarters Procurement		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,190	6,893	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,190	6,893	0
<hr/>			
Wage Rec't:	778,462	583,847	1,234,176
Non Wage Rec't:	171,606	128,704	877,727
Domestic Dev't:	464,657	348,493	530,163
Donor Dev't:	0	0	0
Total For WorkPlan	1,414,725	1,061,044	2,642,065

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	-12 radio talk shows conducted at the head quarters -Assorted IEC materials distributed across the district -Assorted drugs and other medical supplies procured at health facilities across the district - ART services provided at health facilities across Procurements and holding radio talk shows	-3 radio talk shows conducted at the head quarters -Assorted IEC materials distributed across the district -Assorted drugs and other medical supplies procured at health facilities across the district - ART services provided at health facilities across-3 radio talk shows conducted at the head quarters -Assorted IEC materials distributed across the district -Assorted drugs and other medical supplies procured at health facilities across the district - ART services provided at health facilities across-3 radio talk shows conducted at the head quarters -Assorted IEC materials distributed across the district -Assorted drugs and other medical supplies procured at health facilities across the district - ART services provided at health facilities across	100 schools reached for HPV and TT vaccination of girls, 48 community disease surveillance trips conducted, 113 case based surveillance trips conducted, 46 health workers trained in IMAM,IYCF and Nutrition in HIV/AIDS, 36 community Barrazas conducted in sub counties, 48 radio programs and community dialogue meetings conducted, 20 ambulance and referral committee meetings conducted, Community structure trained in linkage and referralConducting TT vaccination in schools, Conduct community disease surveillance, Conduct health facility case based surveillance, Train health workers in IMAM,IYCF and Nutrition in HIV/AIDS, Conduct community Barrazas, Conduct radio programs and community dialogue meetings, Conduct ambulance and referral committee meetings,Train community structure in referral and linkage
Wage Rec't:	0	0	0
Non Wage Rec't:	229,222	171,916	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	234,402	175,802	0
Total For KeyOutput	463,624	347,718	30,000

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FY 2018/19

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

48 radio programs,40 HIV/TB supervision trips,1 training conducted,10 health facilities reachedconduct community led radio programs,Support TB/HIV activities gearedtowards decreasing the burden of HIV and TB,Orient Medical records assistants,Orienthealth workers on perinatal and maternal death audits

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000

Vote:521 Kasese District

FY 2018/19

OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	-4 Community led total sanitation visits conducted across the district Meetings	1 Community led total sanitation visits conducted across the district 1 Community led total sanitation visits conducted across the district 1 Community led total sanitation visits conducted across the district	40 health facilities reached, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintenance and repairs, Advertising and public relations, Undertake quarterly travels to Kampala, Conduct Data quality assessments in health facilities, Conduct EDHMT meetings, Conduct HMIS review meetings, Conduct VHT review meetings at selected sub counties, Conduct HSD based planning meetings, Maintenance of office Vehicles, maintenance of machinery, Equipment & Furniture, procure office running Fuel, Lubricants and Oils, payment of Electricit and Waterbills , payment of Printing, Stationary, Photocopying and binding expenses, procurement of Small Office Equipment, payment of casual laborers, procure Computer Supplies and information (IT)
	Wage Rec't:	0	0
	Non Wage Rec't:	0	75,298
	Domestic Dev't:	0	0
	Donor Dev't:	23,100	17,325
	Total For KeyOutput	23,100	17,325
			75,298

Class Of OutPut: Lower Local Services**OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	3763 About 47% deliveries conducted Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Rwenzori Mountaineering Services HC I	8107 About 40% of the total deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	11200 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu,	8133 Immunized with Pentavalent vaccine at the NGO Basic health facilities

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	Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA H		
Number of inpatients that visited the NGO Basic health facilities	19655 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA H	31405 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	
Number of outpatients that visited the NGO Basic health facilities	28391 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA H	7097 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA H 7097 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA H 7097 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA H	68814 Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	115,327	86,495	80,862
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	115,327	86,495	80,862

OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	54In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi	60%Of the approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku	100%of the villages have functional VHTs and reporting quarterly
No and proportion of deliveries conducted in the Govt. health facilities	3191Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outr	6344About 30% of the health facility based deliveries are conducted in the Basic health facilities
No of children immunized with Pentavalent vaccine	32420conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Muka	19758Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	61Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II	20Health related training sessions
Number of inpatients that visited the Govt. health facilities.	8436 inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outrea	13147Inpatients Visited the Govt health facilities.

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Number of outpatients that visited the Govt. health facilities.	638898	Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outrea	694480	Outpatients visited all the Gov't health facilities in the District
Number of trained health workers in health centers	960	health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, M	240	health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, M
			240	health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, M
			240	health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, M
Non Standard Outputs:			N/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	344,410	258,307	340,328
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	344,410	258,307	340,328

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	55	Stance VIP latrine constructed at Nyamirami Health Centre 4	55	Stance VIP latrine constructed at Nyamirami Health Centre 4
Non Standard Outputs:			N/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	30,000	22,500	30,000
	Donor Dev't:	0	0	0
	Total For KeyOutput	30,000	22,500	30,000

OutPut: 08 81 75Non Standard Service Delivery Capital

Vote:521 Kasese District

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Non Standard Outputs:		4 immunization campaignImmunization services such as Mass immunization campaigns.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,466,445
Total For KeyOutput	0	0	1,466,445

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	90,000	67,501	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	90,000	67,501	20,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	27,300
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	27,300

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed, Construction of OPD and other ward constructions.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,055,126
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,055,126

Class Of OutPut: Lower Local Services

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	68Bwera Hospital in Mpondwe Lubiriha Town council	17Bwera Hospital in Mpondwe Lubiriha Town council17Bwera Hospital in Mpondwe Lubiriha Town council17Bwera Hospital in Mpondwe Lubiriha Town council	73%of approved posts in Bwera Hospital filled with qualified health workers
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Vote:521 Kasese District**FY 2018/19**

No. and proportion of deliveries in the District/General hospitals	4361or (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.	1090or (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.1090or (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.1090or (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.	4361(72%) coverage of deliveries in Bwera Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	13785at Bwera Hospital in Mpondwe Lhubiriha TC	3446at Bwera Hospital in Mpondwe Lhubiriha TC3446at Bwera Hospital in Mpondwe Lhubiriha TC3446at Bwera Hospital in Mpondwe Lhubiriha TC	14352at Bwera Hospital in Mpondwe Lhubiriha TC
Number of total outpatients that visited the District/ General Hospital(s).	6540365,403 outpatients projected to visit the District General Hopital in Bwera in Mpondwe Lhubiriha Town Council.	1635065,403 outpatients projected to visit the District General Hopital in Bwera in Mpondwe Lhubiriha Town Council.1635065,403 outpatients projected to visit the District General Hopital in Bwera in Mpondwe Lhubiriha Town Council.1635065,403 outpatients projected to visit the District General Hopital in Bwera in Mpondwe Lhubiriha Town Council.	61252with OPD utilization of 1.3
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	102,269	76,701
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	102,269	76,701
			191,656

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	6123Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality	1530Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality1530Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality1530Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality	5210Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Number of inpatients that visited the NGO hospital facility	19220Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality	4805Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality4805Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality4805Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality	27321Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality

Vote:521 Kasese District

FY 2018/19

Number of outpatients that visited the NGO hospital facility	35129Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality	8782Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality8782Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality	51250Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Non Standard Outputs:		N/A	Immunization services supported, Cold chain and maintenance and repairs quarterly HUMC meetings heldconduct Immunization services both static and outreaches, maintenance and repair of the cold chain equipment conduct quarterly HUMC meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	600,029	450,022	253,112
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	600,029	450,022	253,112

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	-48 reams of paper procured at the district head quarters -One office vehicle maintained and repaired at the head quarters -12 monthly travels to MoH Kampala undertaken -4 computer catridges procured at the head quarters -Assorted small office equip	-12 reams of paper procured at the district head quarters -One office vehicle maintained and repaired at the head quarters -3 monthly travels to MoH Kampala undertaken -1 computer catridges procured at the head quarters -Assorted small office equipm-12 reams of paper procured at the district head quarters -3 monthly travels to MoH Kampala undertaken -1 computer catridges procured at the head quarters -Assorted small office equipment procured at the head quarters -TB/Leprosy/HIV/AIDS and malari-12 reams of paper procured at the district head quarters -3 monthly travels to MoH Kampala undertaken -1 computer catridges procured at the head quarters -Assorted small office equipment procured at the head quarters -TB/Leprosy/HIV/AIDS and malari	All staff salaries paid at the district headquarters Assorted stationary procured 12 water and electricity bill paid at the district Hq Assorted office Equipment procured 12 consultative travels by the DHO facilitated at the district HQ All staff salaries paid at the district headquarters procurement of assorted stationary and small office equipment Payment of utility bills Health care monitoring and supervision
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Vote:521 Kasese District**FY 2018/19**

Wage Rec't:	6,597,559	4,948,169	9,975,935
Non Wage Rec't:	65,000	48,750	92,853
Domestic Dev't:	0	0	0
Donor Dev't:	291,002	218,252	0
Total For KeyOutput	6,953,561	5,215,171	10,068,789

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	-Environmental health interventions supported across the district -4 quarterly health inspection and promotional meetings conducted across the district -EPI activities supported across the district through support from GAVI -Quarterly financial techn	-Environmental health interventions supported across the district -1 quarterly health inspection and promotional meetings conducted across the district -EPI activities supported across the district through support from GAVI -Quarterly financial techn-Environmental health interventions supported across the district -1 quarterly health inspection and promotional meetings conducted across the district -EPI activities supported across the district through support from GAVI -Quarterly financial techn-Environmental health interventions supported across the district -1 quarterly health inspection and promotional meetings conducted across the district -EPI activities supported across the district through support from GAVI -Quarterly financial techn	4 quarterly supervision visits to the LL facilities by the DHSA facilitated 4 quarterly data quality assessments by the DHT facilitated 12 monthly mentorships to health facilities facilitated 4 quarterly support supervision by the DHTconduct spportd supervision to lower health facilities conduct data quality assessment in health facilities conduct mentorship and Orientation meetings in health facilities conduct support supervision to LL health facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	200,000	150,000	10,000
Domestic Dev't:	181,130	135,848	0
Donor Dev't:	232,000	174,000	0
Total For KeyOutput	613,130	459,848	10,000

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	-Institutional capacity building activities at head quarters, health centres and hospitals across the district	Institutional capacity building activities at head quarters, health centres and hospitals across the districtInstitutional capacity building activities at head quarters, health centres and hospitals across the districtInstitutional capacity building activities at head quarters, health centres and hospitals across the district	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conductedStaff training Payment Staff training expenditure and tution fees conduct on job mentorship of staff in health facilities conduct staff induction by the DHT and Human resource office
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000

Vote:521 Kasese District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	200,000	150,000	0
Total For KeyOutput	200,000	150,000	8,000

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		10 monitoring and supervision visits, 40 health workers trained,Monitoring and supervision visits of capital development project, Build capacity of the district health staff.in appraisal of capital works,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	79,418
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	79,418
Wage Rec't:	6,597,559	4,948,169	9,975,935
Non Wage Rec't:	1,656,256	1,242,192	1,102,110
Domestic Dev't:	301,130	225,848	1,211,844
Donor Dev't:	980,504	735,378	1,466,445
Total For WorkPlan	9,535,449	7,151,588	13,756,334

Vote:521 Kasese District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:			Salaries paid3048 primary school teachers paid 12 months salary
Wage Rec't:	0	0	19,929,623
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,929,623

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	520across the district	130across the district130across the district130across the district	356Across the district
No. of pupils enrolled in UPE	134710Across the district	156321Across the district156321Across the district156321Across the district	151453Across the district
No. of pupils sitting PLE	9650Across the district	2412Across the district2412Across the district2412Across the district	10238Across the district
No. of student drop-outs	450Across the district	112Across the district112Across the district112Across the district	478Across the district
No. of teachers paid salaries	3057across the district	3057across the district3057across the district3057across the district	3048Across the district
Non Standard Outputs:	Funds transferred to all UPE schools across the district Transfer of UPE funds		-Unconditional funds transferred to all UPE schools across the district -Unconditional funds transferred to all UPE schools across the district
Wage Rec't:	19,622,763	14,717,072	0
Non Wage Rec't:	1,267,187	950,390	1,559,016
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,889,950	15,667,462	1,559,016

Vote:521 Kasese District**FY 2018/19*****OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	402,497	301,873	287,112
Donor Dev't:	0	0	0
Total For KeyOutput	402,497	301,873	287,112

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,000	31,500	76,102
Donor Dev't:	0	0	0
Total For KeyOutput	42,000	31,500	76,102

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	76,171
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	76,171

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,592	8,694	47,727
Donor Dev't:	0	0	0
Total For KeyOutput	11,592	8,694	47,727

Programme: 07 82 Secondary Education

Vote:521 Kasese District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		All Teachers paid Wages Payment of wages	
Wage Rec't:	0	0	4,474,164
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,474,164

Class Of OutPut: Lower Local Services

Vote:521 Kasese District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1299312,993 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	12,993 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,12,993 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,12,993 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	1688116,881 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,
No. of teaching and non teaching staff paid	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, 385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, 385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,

Vote:521 Kasese District**FY 2018/19**

Non Standard Outputs:	Funds transfferd to all USE secondary schools across the district Transfer of funds to all USE Schools	All funds transferredTransfer of funds to USE Secondary schools across the district	
Wage Rec't:	3,671,865	2,753,899	0
Non Wage Rec't:	2,614,931	1,961,198	2,493,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,286,796	4,715,097	2,493,448

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	-5-stance VIP Latrines and administration blocks constructed at Nyakatonzi Seed SS civil works	-1-stance VIP Latrines and administration blocks constructed at Nyakatonzi Seed SS-1-stance VIP Latrines and administration blocks constructed at Nyakatonzi Seed SS-1-stance VIP Latrines and administration blocks constructed at Nyakatonzi Seed SS	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/cConstruction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	700,000	525,000	1,256,763
Donor Dev't:	0	0	0
Total For KeyOutput	700,000	525,000	1,256,763

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	43Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC	43Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC43Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC43Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC	41Salaries paid
Non Standard Outputs:	All funds transfferd to all Tertiary Institutions across the District Transfer of funds		N/AN/A
Wage Rec't:	228,899	171,674	588,646
Non Wage Rec't:	306,841	230,131	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	535,740	401,805	588,646

Class Of OutPut: Lower Local Services

Vote:521 Kasese District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:

Funds transferred to tertiary institutions
Funds transferred to tertiary institutions

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	285,796
Domestic Dev't:	0	0	58,756
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	344,552

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	-Assorted number of books and periodicals procured at the headquarters -4 quarterly travels to MoES Kampala undertaken -12 monthly water bills paid at the headquarters -12 monthly electricity bills paid at the headquarters -Assorted stationery procure Meetings, Travels to Kampala	-Assorted number of books and periodicals procured at the headquarters -1 quarterly travels to MoES Kampala undertaken -3 monthly water bills paid at the headquarters -3 monthly electricity bills paid at the headquarters -Assorted stationery procured a-Assorted number of books and periodicals procured at the headquarters -1 quarterly travels to MoES Kampala undertaken -3 monthly water bills paid at the headquarters -3 monthly electricity bills paid at the headquarters -Assorted stationery procured a-Assorted number of books and periodicals procured at the headquarters -1 quarterly travels to MoES Kampala undertaken -3 monthly water bills paid at the headquarters -3 monthly electricity bills paid at the headquarters -Assorted stationery procured a	-Preparation of BOQs -12 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools-Preparation of BOQs -12 months water bills cleared at the department -12 months electricity bills cleared at the department -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Maintenance and rehabilitation of desks, windows, latrines in selected schools
Wage Rec't:	139,235	104,426	139,235
Non Wage Rec't:	26,534	19,900	33,361
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	301,280	225,960	0
Total For KeyOutput	472,049	354,037	172,595

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Headquarters	1Headquarters1Headquarters1Headquarters	
No. of primary schools inspected in quarter	59Across the district	14Across the district14Across the district14Across the district	
No. of secondary schools inspected in quarter	7Across the district	2Across the district2Across the district2Across the district	
No. of tertiary institutions inspected in quarter	2Mpondwe Lhubiriha TC and Katwe Kabatoro TC	2Mpondwe Lhubiriha TC and Katwe Kabatoro TC2Mpondwe Lhubiriha TC and Katwe Kabatoro TC2Mpondwe Lhubiriha TC and Katwe Kabatoro TC	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	71,103	53,327	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,103	53,327	0

OutPut: 07 84 03 Sports Development services

Vote:521 Kasese District**FY 2018/19**

Non Standard Outputs:	-Undertake sports development activities in schools across the district including participating in district level and national sports competitions Meetings	-Undertake sports development activities in schools across the district including participating in district level and national sports competitions-Undertake sports development activities in schools across the district including participating in district level and national sports competitions-Undertake sports development activities in schools across the district including participating in district level and national sports competitions	-Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events-Preparation of games and sports events across the district -Organize sports events in (athletics, soccer, volleyball and netball) for both primary and secondary schools -Organize music, dance and drama events across the district
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	15,000

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	-Undertake capacity building sessions for teachers across the district training	-Undertake capacity building sessions for teachers across the district-Undertake capacity building sessions for teachers across the district-Undertake capacity building sessions for teachers across the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	34,969	26,227	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,969	26,227	0

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	231,367
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	231,367

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured - Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured
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Vote:521 Kasese District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	289,132
Donor Dev't:	0	0	994,469
Total For KeyOutput	0	0	1,283,602

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

-Conduct inspection of SNE facilities across the district
-Conduct inspection of SNE facilities across the district

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	600

Wage Rec't:	23,662,763	17,747,072	25,131,668
Non Wage Rec't:	4,296,596	3,222,447	4,618,588
Domestic Dev't:	1,266,058	949,544	2,091,763
Donor Dev't:	301,280	225,960	994,469
Total For WorkPlan	29,526,697	22,145,023	32,836,488

Vote:521 Kasese District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	-40 reams of paper, rotatrim type procured for office use at the district headquarters -6 desk dairies procures at the district Headquarters -12 printer catridge procured at the head qaurters -12 monthly water bills paid at the head quarters -12 mon Meetings, procurements and travels	-10 reams of paper, rotatrim type procured for office use at the district headquarters -2 desk dairies procures at the district Headquarters -3 printer catridge procured at the head qaurters -1 monthly water bills paid at the head quarters -1 monthl-10 reams of paper, rotatrim type procured for office use at the district headquarters -1 desk dairies procures at the district Headquarters -3 printer catridge procured at the head qaurters -1 monthly water bills paid at the head quarters -1 monthl-10 reams of paper, rotatrim type procured for office use at the district headquarters -2 desk dairies procures at the district Headquarters -3 printer catridge procured at the head qaurters -1 monthly water bills paid at the head quarters -1 monthl	
Wage Rec't:	76,856	57,642	0
Non Wage Rec't:	65,800	49,350	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	142,656	106,992	0

Vote:521 Kasese District

FY 2018/19

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-Promotion of community based approaches for road maintenance across the district Field visits and meetings	-Promotion of community based approaches for road maintenance across the district- Promotion of community based approaches for road maintenance across the district- Promotion of community based approaches for road maintenance across the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	38,000	28,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,000	28,500	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Monthly salaries paid salaries paid to department staff	
Wage Rec't:	0	0	76,856
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,856

Class Of OutPut: Lower Local Services

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	23Across the district	6Across the district6Across the district district5Across the district	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	142,181	106,635	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	142,181	106,635	0

Vote:521 Kasese District

FY 2018/19

OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	752,756	564,567	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	752,756	564,567	0	0

Vote:521 Kasese District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	23-Kajwenge-Kanyughunya-Kamuruli 6.6km in Kisinga S/C -Hima-Kihyo-Kithoma Road 12.1km in Kitswamba and Buhuhira S/Cs -Karambi-Customs road 4km in Karambi S/C	6-Kajwenge-Kanyughunya-Kamuruli 6.0 km in Kisinga S/C5-Karambi-Customs road 4km in Karambi S/C -Kajwenge-Kanyughunya-Kamuruli 0.6 km in Kisinga S/C6-Hima-Kihyo-Kithoma Road 6.1km in Kitswamba and Buhuhira S/Cs	43.9- Karambi Customs road 4km, Hima Kihyo Kithoma road 10km, Nyaruzigati Kyapa Kitabu road 14km, Maliba Isule road 6km, Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance
Length in Km of District roads routinely maintained	241-Kamwani-Mbatha-Kasangali road 17km in Bwesumbu Sub County -Kyabulere-Lhume-River Road 4km in Bwesumbu Sub County -Kangwangyi P/S road 1.7km in Bwesumbu Sub County -Ihango TC-Kagando P/S road 3.5km in Bwesumbu Sub County -Kagando P/S-Kakibutha TC Road 3.5	60-Kamwani-Mbatha-Kasangali road 17km in Bwesumbu Sub County -Kyabulere-Lhume-River Road 4km in Bwesumbu Sub County -Kangwangyi P/S road 1.7km in Bwesumbu Sub County -Ihango TC-Kagando P/S road 3.5km in Bwesumbu Sub County -Kagando P/S-Kakibutha TC Road 3.561-Mubuku-Karusandara-Prisons road 21.7km in Karusandara S/C -Muhokya-Kahendero road 2.8km in Muhokya S/C -Kahendero-Mithibiri-Mahango road 11km in Mahango and Muhokya S/Cs -Byapa-Kahokya-Mughete road 8.5km in Lake Katwe and Kyarumba S/Cs -Nyaruzigati-Kyapa60-Kikorongo-Hamukungu road 10.5km in Lake Katwe S/C -RoadBarrier-Mahango-Muhokya road 21.3km in Mahango, Rukoki and Muhokya S/Cs -Mughete-Kabimba-Kitabu road 12km in Kyarumba S/C -Kagheme-Nyarwanika-Kihungamuyagha road 6.5km in Kyarumba S/C -Kyarumba-Kitha	309.9- 309.9km of selected feeder roads for routine maintenance - Urban and community access roads
Non Standard Outputs:		N/A	Roads and Engineering- District roads under periodic maintenance - Urban Roads (9Nos town councils) - Sub County Community Access Roads in 23Nos sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	1,095,729	821,797	0
Domestic Dev't:	0	0	3,411,899
Donor Dev't:	0	0	0
Total For KeyOutput	1,095,729	821,797	3,411,899

OutPut: 04 81 74 Bridges for District and Urban Roads

Non Standard Outputs:			Roads and Engineering Construction of Kyoho Bridge
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:521 Kasese District**FY 2018/19**

Domestic Dev't:	0	0	590,860
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	590,860

OutPut: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

-Construction of a stone arch bridge at Rukokye Mini Irrigation Scheme in Muhokya S/C -Payment of retention for construction of valley dams in Nyakatonzi S/C -Payment of retention for construction of last phase of Katsungiro Mini Irrigation Scheme in Munkunyu S/C- Supervision and monitoring funds Office equipment Water and electricity bills - Funds for mechanical imprest -Civil works

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	249,685
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	249,685

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:

One Administration Block constructed at the District Headquarters Construction of an Administration block at the district Headquarters

Roads and Engineering Compound cleaning at the District Headquarters

Wage Rec't:	0	0	0
Non Wage Rec't:	451,770	338,828	62,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	451,770	338,828	62,000

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:

-Repair and maintenance of district vehicles and motorcycles at the head quarters repairs

-Repair and maintenance of district vehicles and motorcycles at the head quarters-Repair and maintenance of district vehicles and motorcycles at the head quarters-Repair and maintenance of district vehicles and motorcycles at the head quarters

Wage Rec't:	0	0	0
Non Wage Rec't:	98,374	73,780	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	98,374	73,780	0

OutPut: 04 82 81Construction of public Buildings

Vote:521 Kasese District

FY 2018/19

Non Standard Outputs:

			Roads and Engineering Construction of the District Administrative Block at District Headquarters Rukoki	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	250,434
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	250,434
Wage Rec't:	76,856	57,642	76,856	76,856
Non Wage Rec't:	2,644,610	1,983,458	62,000	62,000
Domestic Dev't:	0	0	4,502,877	4,502,877
Donor Dev't:	0	0	0	0
Total For WorkPlan	2,721,466	2,041,100	4,641,733	4,641,733

Vote:521 Kasese District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	-9 Deapartmenetal staff paid salaries at the district headquarters -12 Months Electricity bill paid at the district Headquarters -One office Modem serviced at the Headquarters -20 reams of paper procured for office use at the district Headquarters -T -Meetings, micro procurements etc	-9 Deapartmenetal staff paid salaries at the district headquarters -1 Months Electricity bill paid at the district Headquarters -One office Modem serviced at the Headquarters -5 reams of paper procured for office use at the district Headquarters -One-9 Deapartmenetal staff paid salaries at the district headquarters -1 Months Electricity bill paid at the district Headquarters -One office Modem serviced at the Headquarters -5 reams of paper procured for office use at the district Headquarters -One-9 Deapartmenetal staff paid salaries at the district headquarters -1 Months Electricity bill paid at the district Headquarters -One office Modem serviced at the Headquarters -5 reams of paper procured for office use at the district Headquarters -One	13 department staff paid salaries for 12 months Assorted office stationary procured at the district headquarters 12 months water and electricity bill paid at the district headquarters 6 Catridges procured at the district headquarters 1 Photocopying machine procured at the district headquarters 1 Office block renovated at the district headquarters 2 Department vehicle maintained 8 tyres procured at the distribution headquarters 8 Consultative travel to Kampala-Directorate of water Development 4 Consultative travels to regional TSU 6 Payment of salaries to staff at the district headquarters Assorted office stationary procured at the district headquarters Payment of water and electricity bill procurement of office cartridges Procurement of Photocopying machines Renovation of Office block Maintenance of vehicles Procurement of tyres Consultative travels
Wage Rec't:	39,687	29,765	39,687
Non Wage Rec't:	42,650	31,988	35,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,337	61,753	75,437

Vote:521 Kasese District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Quarterly meetings held at the district head quarters	1One Quarterly meeting held at the district head quarters1One Quarterly meeting held at the district head quarters1One Quarterly meeting held at the district head quarters	4Quarterly meetings held at the district head quarters
Non Standard Outputs:		N/A	4 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district Organise and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	4,436	3,327	93,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,436	3,327	93,000

Vote:521 Kasese District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A	Regular Water data collection and analysis	
		Regular Water data collection and analysis	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	15,352
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	15,352

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		25 water user committees formed across the district	
		5 water user committees activated of across the district	
		15 Sensitisation of communities facilitated	
		Formation of water user committees across the district	
		Activation of water user committees across the district	
		Sensitisation of communities to fulfil critical requirements	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,450	1,838	13,215
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,450	1,838	13,215

Vote:521 Kasese District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	-4 trainings on community training sessions conducted across the district Trainings	-1 training on community training sessions conducted across the district-1 training on community training sessions conducted across the district-1 training on community training sessions conducted across the district	Creating Raport with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHts Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting Creating Raport with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHts Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	22,185
	Domestic Dev't:	20,638	15,478	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	20,638	15,478	22,185

Vote:521 Kasese District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,052
Donor Dev't:	0	0	900
Total For KeyOutput	0	0	21,952

Vote:521 Kasese District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	20 non functional boreholes assessed, in the subcounties of Kistwamba,Karusandara,Maliba, Bugoye,Rukoki,Lake Katwe,Munkunyu,Nyakatonzi. Assessment of 20 non functional boreholes in the subcounties of Kistwamba,Karusandara,Maliba, Bugoye,Rukoki,Lake Katwe,Munkunyu,Nyakatonzi.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	28,000
Donor Dev't:	0	0	39,600
Total For KeyOutput	40,000	30,000	67,600

Vote:521 Kasese District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	3 new water sources Identified and assessed 3 Post construction supervision visits conducted across the district	
		Identification and assessment of 3No. new water sources 8 Post construction supervision visists 3 Assessment of water for production system viisists	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	488,564	366,423	644,520
Donor Dev't:	190,500	142,875	0
Total For KeyOutput	679,064	509,298	644,520
Wage Rec't:	39,687	29,765	39,687
Non Wage Rec't:	53,536	40,152	179,502
Domestic Dev't:	549,202	411,901	693,572
Donor Dev't:	190,500	142,875	40,500
Total For WorkPlan	832,925	624,694	953,262

Vote:521 Kasese District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	-2 trainings conducted in the two counties of Busongora and Bukonzo on adoption of renewable energy technologies -16 staff paid salaries at the head quarters -2 review meetings of sector projects at the head quarters -2 monitoring visits to projects meetings, procurements	-1 training conducted in the two counties of Busongora and Bukonzo on adoption of renewable energy technologies -16 staff paid salaries at the head quarters -1 review meetings of sector projects at the head quarters -1 monitoring visits to projects a-16 staff paid salaries at the head quarters -1 awareness meetings on climate change adaptation and mitigation at the head quarters -4 quarterly travels to MDAs in Kampala -1 monthly water bills paid at the head quarters -1 electricity bills paid at -1 training conducted in the two counties of Busongora and Bukonzo on adoption of renewable energy technologies -16 staff paid salaries at the head quarters -1 review meetings of sector projects at the head quarters -1 monitoring visits to projects a	21 staff salaries paid at the district headquarters 12 monthly water bills paid at district headquarters 12 monthly electricity bills paid at district headquarters 6 motorcycles maintained at district headquarters 12 monthly sanitation bills paid at district headquarters 2 environmental hotspots arising from development minerals extraction restored in Bukonzo and Busongora counties 4 supervisory visits of departmental projects conducted across the district Pay salaries to staff Pay water bills Pay electricity bills Maintain motor cycles Pay sanitation bills Conduct meetings Conduct visits
Wage Rec't:	151,168	113,376	151,168
Non Wage Rec't:	17,540	13,155	13,434
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	168,708	126,531	164,602

Vote:521 Kasese District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Nyamwamba and Mubuku in Nyamwamba Division, Bulembia Divison and Maliba respectively	3Nyamwamba and Mubuku in Nyamwamba Division, Bulembia Divison and Maliba respectively2Nyamwamba and Mubuku in Nyamwamba Division, Bulembia Divison and Maliba respectively2Nyamwamba and Mubuku in Nyamwamba Division, Bulembia Divison and Maliba respectively	5050 ha of trees planted and growing in Bugoye, Maliba, Rukokoi, Nyamwamba, Kilembe sub counties
Non Standard Outputs:	-Expand and maintain district tree nursery bed at the head quarters Procurements	-Expand and maintain district tree nursery bed at the head quarters-Expand and maintain district tree nursery bed at the head quarters-Expand and maintain district tree nursery bed at the head quarters	One tree nursery bed maintained Prepare the nursery bed Prepare the soil Sow the seed Pot the seed
Wage Rec't:	0	0	0
Non Wage Rec't:	6,605	4,954	4,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,605	4,954	4,700

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1Maliba Sub County Head quarters	1Maliba Sub County Head quarters	1One Agro-forestry demo established in Kyarumba Sub county
Non Standard Outputs:	-Support survey and titling of 2 local forest reserves of Nyabirongo and Kanyampara in Kisinga and Munkunyu Sub Counties respectively Surveys	-Support survey and titling of 2 local forest reserves of Nyabirongo and Kanyampara in Kisinga and Munkunyu Sub Counties respectively	100 men and women trained to adopt renewable energy technologies Nyamwamba division Conduct one training session
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,415
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	4,415

Vote:521 Kasese District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10Across the district	10District wide	
Non Standard Outputs:	-2 travels to MDAs on consultation in Kampala Travels	One District Forest Development Plan formulatedConduct meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,774	5,080	2,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,774	5,080	2,200

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		100 women and men trained in Nyamwamba divisionTrain men and women	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5Kathehe in Ihandiro Sub County	1Kathehe in Ihandiro Sub County2Kathehe in Ihandiro Sub County1Kathehe in Ihandiro Sub County	55 hectares demarcated in Ihandiro sub county
Non Standard Outputs:	-Support demarcation of 1 km of the banks of river Nyamwamba in Nyamwamba Division Kasese Municipality -10 beehives procured at the head quarters for installation in Kathehe Wetland in Ihandiro Sub County planting	-Support demarcation of 1 km of the banks of river Nyamwamba in Nyamwamba Division Kasese Municipality-4 beehives procured at the head quarters for installation in Kathehe Wetland in Ihandiro Sub County-3 beehives procured at the head quarters for installation in Kathehe Wetland in Ihandiro Sub County	5km of riverbanks demarcated Conduct training sessions Demarcate the riverbank
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	6,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	6,200

Vote:521 Kasese District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment Conduct training for both men and women Conduct trainings for both men and women Conduct training of men and women

Wage Rec't:	0	0	0
Non Wage Rec't:	4,400	3,300	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,400	3,300	4,000

Vote:521 Kasese District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8All proposed capital projects across the district	2All proposed capital projects across the district2All proposed capital projects across the district2All proposed capital projects across the district	1010 monitoring inspection visits conducted across the District wide
Non Standard Outputs:			4 appraisal visits of district development projects for environmental compliance conducted 2 review meetings of sector projects conducted across the district 2 monitoring visits of departmental projects conducted across the district Conduct review meetings Conduct monitoring visits
Wage Rec't:	0	0	0
Non Wage Rec't:	5,501	4,126	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,501	4,126	6,000

Vote:521 Kasese District

FY 2018/19

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	-Support protection of four public lands through live marking across the district -4 parcels of government land surveyed and titled across the district -Facilitate customary land registration across the district -Support formulation of 2 physical dev Meetings, visits, repairs	-Support protection of four public lands through live marking across the district -1 parcel of government land surveyed and titled across the district -Facilitate customary land registration across the district -Support formulation of 1 physical deve-Support protection of four public lands through live marking across the district -1 parcel of government land surveyed and titled across the district -Facilitate customary land registration across the district -Support formulation of 1 physical deve-Support protection of four public lands through live marking across the district -1 parcel of government land surveyed and titled across the district -Facilitate customary land registration across the district -Support formulation of 1 physical deve	One parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land doneConduct site inspection visits at Karambi sub county headquarters Conduct site inspection visits across the district
Wage Rec't:	0	0	0
Non Wage Rec't:	18,691	14,018	5,270
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,691	14,018	5,270

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:			Production of one structural plan of Mubuku Town Council supported 4 physical planning committee meetings conducted at the district headquartersSupervise production of plan Conduct meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

Class Of OutPut: Capital Purchases

OutPut: 09 83 72 Administrative Capital

Non Standard Outputs:	-Procurement of assorted office equipment for the department at the head quarters Procurement	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisionsFunds transferred to Nyamwamba, Central and
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Vote:521 Kasese District

FY 2018/19

			Bulembia divisions in Kasese Municipality
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,190	6,893	82,389
Donor Dev't:	0	0	0
Total For KeyOutput	9,190	6,893	82,389

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	-15 LLGs receive UWA Revenue sharing funds across the district Transfers	-15 LLGs receive UWA Revenue sharing funds across the district-15 LLGs receive UWA Revenue sharing funds across the district-15 LLGs receive UWA Revenue sharing funds across the district	Operational travels to 20 sub counties conducted 4 on-site training conducted Assorted stationery procuredConduct travels across the district Conduct site training Procure stationery Repair one department printer
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	600,701	450,526	28,512
Donor Dev't:	0	0	20,000
Total For KeyOutput	600,701	450,526	48,512
Wage Rec't:	151,168	113,376	151,168
Non Wage Rec't:	74,510	55,883	53,219
Domestic Dev't:	609,891	457,418	110,901
Donor Dev't:	0	0	20,000
Total For WorkPlan	835,569	626,677	335,288

Vote:521 Kasese District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	-Thirty six departmental staff salaries paid at the district head quarters -One sector staff coordination meeting organized at the district headquarter s -One stakeholders' meeting to review service delivery under the Social development sector organ Conducting meetings conducting field visits, procuring fuel, office equipment, stationery and air time, repairing vehicle, supporting groups with funds	-Thirty six departmental staff salaries paid at the district head quarters -One sector staff coordination meeting organized at the district headquarter s -One stakeholders' meeting to review service delivery under the Social development sector organ- Thirty six departmental staff salaries paid at the district head quarters -One meeting of the District NGO Monitoring Committee organized at district headquarters -one printer cartridges procured in Kasese Municipality -Assorted stationery procured Thirty six departmental staff salaries paid at the district head quarters -Two field visits to monitor and evaluate projects and programs implemented under the CBS department conducted in selected LLGs -One field visit to follow up on the managemen	
	Wage Rec't: 342,228	256,671	0
	Non Wage Rec't: 37	27	0
	Domestic Dev't: 0	0	0
	Donor Dev't: 839,372	629,529	0
Total For KeyOutput	1,181,637	886,227	0

Vote:521 Kasese District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	-Assorted small office equipment procured in Kasese Municipality -Eight field visits to follow up social welfare cases arbitrated at the district office conducted throughout the district. -One departmental vehicle serviced and repaired Dispute settle and child resettlement	Assorted small office equipment procured in Kasese Municipality -Two field visits to follow up social welfare cases arbitrated at the district office conducted throughout the district. -One departmental vehicle serviced and repaired -Two field visits to follow up social welfare cases arbitrated at the district office conducted throughout the district .-One departmental vehicle serviced and repaired -Two field visits to follow up social welfare cases arbitrated at the district office conducted throughout the district .-One departmental vehicle serviced and repaired		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,350	1,763	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,350	1,763	0	0

Vote:521 Kasese District

FY 2018/19

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:

-Twenty two CDOs trained in CBR programming
 -Twenty eight LLGs supported with funds for conducting visits to homes of PWDs to provide them with appropriate counsel, advice and refer those who need specialized services to appropriate service providers
 Conducting g meetings, focus group discussion, community dialogues, travels, rehabilitating PWDs, conducting visits to homes of PWDs.

-Twenty two CDOs trained in CBR programming
 -Twenty eight LLGs supported with funds for conducting visits to homes of PWDs to provide them with appropriate counsel, advice and refer those who need specialized services to appropriate service providers-
 Twenty two CDOs trained in CBR programming
 -Twenty eight LLGs supported with funds for conducting visits to homes of PWDs to provide them with appropriate counsel, advice and refer those who need specialized services to appropriate service providers-
 Twenty two CDOs trained in CBR programming
 -Twenty eight LLGs supported with funds for conducting visits to homes of PWDs to provide them with appropriate counsel, advice and refer those who need specialized services to appropriate service providers

Wage Rec't:	0	0	0
Non Wage Rec't:	26,400	19,800	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,400	19,800	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

-Fourteen field visits to monitor and evaluate activities of NGOs operating in Kasese district conducted
 -Twelve support supervision visits conducted in selected LLGs conducted
 -Five field visits to follow up on accountabilities among LLGs conducted - Community Mobilization and sensitization
 -Procuring items, conducting meetings

-Four field visits to monitor and evaluate activities of NGOs operating in Kasese district conducted
 -Three support supervision visits conducted in selected LLGs conducted
 -Two field visits to follow up on accountabilities among LLGs conducted
 -On-Four field visits to monitor and evaluate activities of NGOs operating in Kasese district conducted
 -Three support supervision visits conducted in selected LLGs conducted
 -One field visit to follow up on accountabilities among LLGs conducted
 -on-Three field visits to monitor and evaluate activities of NGOs operating in Kasese district conducted
 -Three support supervision visits conducted in selected LLGs conducted
 -One field visit to follow up on

36 staff salaries paid, 23 CDOs trained in gender mainstreaming, 12-five liters water bottles procured , 1 book shelve procured, Assorted office stationery procure, 12 months electricity bills paid, 12 visits conducted to monitor NGOs, 5 filed visits conducted to monitor CBS programs, 4 follow ups of accountability conducted, 2 field visits conduct to monitor the implementation of mobilization activities aimed at increasing uptake of good nutrition practices, 1 staff coordination meeting organized, 1 printer cartridge procured, assorted small office equipment procured, 33 LLGs CDOs supported to conduct community mobilization on hygiene and sanitationPaying staff salaries, conducting sensitization and mobilization meetings, conducting M&E and support supervision visits, conducting follow up visits, procuring office stationery and vehicle repair

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	accountabilities among LLGs conducted	services	
	-Tw		
Wage Rec't:	0	0	342,228
Non Wage Rec't:	13,150	9,863	9,178
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,150	9,863	351,406

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	-One hundred forty Adult learning centers supported with instructional materials throughout the district. -Two thousand five hundred forty adult learners examined in 27 LLGs -Forty instructors of adult learners trained district wide -Twenty seven L -Training FAL instructors, supporting adult classes with materials, conducting M & E, examining adult learners -Procuring instructional materials	-One hundred forty Adult learning centers supported with instructional materials throughout the district. -Two thousand five hundred forty adult learners examined in 27 LLGs -Forty instructors of adult learners trained district wide -Twenty seven L-One hundred forty Adult learning centers supported with instructional materials throughout the district. -Two thousand five hundred forty adult learners examined in 27 LLGs -Forty instructors of adult learners trained district wide -Twenty seven L-One hundred forty Adult learning centers supported with instructional materials throughout the district. -Two thousand five hundred forty adult learners examined in 27 LLGs -Forty instructors of adult learners trained district wide -Twenty seven L	66 FAL instructors trained, assorted adult instructional materials procured, 33 LLG CDOs facilitated to monitor FAL, detailed FAL data collected from 33 LLGs, 1 FAL program review meeting organized, 4 field visits conducted to monitor FAL by district staff, 4 coordination travels to the MGLSD conducted, 1 sector vehicle repairedSupporting Adult learning centres with instructional materials, conducting M&E field visits, organizing review meetings, travelling to MGLSD, repairing sector vehicle
Wage Rec't:	0	0	0
Non Wage Rec't:	29,363	22,022	23,523
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,363	22,022	23,523

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	One public library supported in Katwe Kabatooro Town council Transferring public library funds to Katwe-Kabatooro T/council	One public library supported in Katwe Kabatooro Town council	1 public library supported in Katwe Kabatooro town councilTransferring funds
Wage Rec't:	0	0	0
Non Wage Rec't:	9,196	6,897	4,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,196	6,897	4,720

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OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:

-The 2018 International women's day organized in one of the LLGs
 -Twelve meetings to review UWEP applications organized at the district headquarters
 -Two meetings of the DTPC organized to review and approve women groups to benefit from the UWEP fund
 Organizing meetings and trainings, reviewing loan applications, paying out loans, organizing celebrations, procuring stationer, office equipment and computer accessories and monitoring and evaluation

The 2018 International women's day organized in one of the LLGs
 -Three meetings to review UWEP applications organized at the district headquarters
 -One meeting of the DTPC organized to review and approve women groups to benefit from the UWEP funds
 -Three meetings to review UWEP applications organized at the district headquarters
 -one meeting of the DTPC organized to review and approve women groups to benefit from the UWEP funds at the district headquarters
 -One DEC meetings organized to rev
 -Three meetings to review UWEP applications organized at the district headquarters

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

-Thirty repr

-The 2019 International women's day organized in one of the LLGs
 -Assorted UWEP forms printed and photocopied in Kasese municipality.
 -Three DEC meetings organized to review UWEP applications presented to it by the DTPC at the district headquarters
 -Four field visits to monitor and of the UWEP activities by members of DTPC conducted among selected LLGs
 -Four members of the District Executive Committee supported to monitor and evaluate the implementation of the UWEP activities
 -Two people from the office of the RDC supported to monitor the implementation of UWEP
 -Two field visits conducted by the office of the DPC to monitor UWEP
 -Two field visits conducted by the office of the DISO to monitor UWEP
 -Three field visits conducted by the focal point person to monitor UWEP district wide.
 -Two field visits conducted by the District women council to minitor UWEP district wide
 -Two visits to the MoGLSD organized to deliver reports
 -One meeting organized to review the implementation of UWEP activities by key stakeholders organized at the district headquarters
 -Assorted office supplied procured in Kasese municipality.
 -Three hundred twenty members of the groups selected to benefit from UWEP funds trained in entrepreneurship and group dynamics at the district headquarters.
 -Two radio talk shows organized to sensitize the community about UWEP in Kasese municipality.
 Twelve month's bank charges paid in Kasese Munic
 -Thirty one LLGs supported to organize beneficiary selection meetings district wide.
 -Thirty one LLGs TPCs supported with funds to conduct meetings to undertake desk appraisal of UWEP applications
 -Thirty one LLGs supported to organize executive committee meetings to review UWEP applications district wide
 -Thirty one LLGs supported

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			with assorted stationery -Thirty one LLGs TPCs supported to monitor UWEP district wide -Thirty one SECs supported to monitor UWEP -Seventy one women groups supported with funds for starting income generating project throughout the district Organizing meetings and orientations, reviewing funds applications, paying out funds, organizing celebrations, procuring stationery, office equipment and computer accessories, conducting monitoring and evaluation of programs
Wage Rec't:	0	0	0
Non Wage Rec't:	2,152	1,614	399,006
Domestic Dev't:	385,000	288,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	387,152	290,364	399,006

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Celebrations to mark the international for the youth organized -One meeting to review the implementation of YLP organized at district h/quarters -Assorted YLP forms photocopied at district h/quarters -Twelve month's bank charges paid in Kasese muni Organizing meetings and trainings, reviewing loan applications, paying out loans, organizing celebrations, procuring stationer, office equipment and computer accessories and conducting monitoring and evaluation 	<ul style="list-style-type: none"> One meeting to review the implementation of YLP organized at district h/quarters -Assorted YLP forms photocopied at district h/quarters -Three months' bank charges paid in Kasese municipality -Internet data procured in Kasese municipality -Fourteen f -Three months' bank charges paid in Kasese municipality -Fourteen field visits by technical staff to monitor and evaluate, including following up on recovery of funds organized district wide -Two field visits by DEC to monitor and valuate YLP activ -Three months bank charges paid in Kasese municipality -Internet data procured in Kasese municipality -Thirteen field visits by technical staff to monitor and evaluate, including following up on recovery of funds organized district wide -Two field 	<ul style="list-style-type: none"> 1 international day for youth commemorated, 4 field visits to follow up welfare cases conducted, 1 meeting to review YLP organized, assorted YLP forms printed, 12 months bank charges paid, quarterly internet and telephone charges paid, 45 field visits to monitor YLP conducted, 8 field visits to monitor YLP by DEC supported, 8 field visits to monitor YLP by RDC supported, 4 trips to MGLSD to submit reports conducted, 3 field visits to monitor YLP by Sec soc services supported, 33 LLGs supported to conduct beneficiary selection, 800 beneficiaries of YLP trained, 33 LLGs supported to conduct field appraisal, 33 LLGs supported to undertake monitoring of YLP, teachers, oriented on social norms impacting on adolescent girls, 20 schools supported to establish child protection models Organizing meetings and community dialogues, conducting trainings, reviewing YLP loan applications, conducting YLP beneficiaries, paying out loans, commemorating youth day, procuring stationery, procuring office equipment, procuring computer accessories, procuring stationery, procuring phone and radio airtime, and conducting
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			monitoring and evaluation, following up children's cases, conducting radio sensitization talk shows	
Wage Rec't:	0	0		0
Non Wage Rec't:	12,037	9,028		728,032
Domestic Dev't:	987,316	740,487		0
Donor Dev't:	0	0		0
Total For KeyOutput	999,353	749,515		728,032

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	-One general meeting of the District youth council organized at the district headquarters -Three meetings of the District Youth council executive committee organized -The 2018 International day of the youth marked in a selected sub-county -Two travel Organizing meetings, conducting trainings, organizing celebrations, procuring fuel and servicing motorcycle	-One general meeting of the District youth council organized at the district headquarters -One meeting of the District Youth council executive committee organized -The 2018 International day of the youth marked in a selected sub-county -One travel of -One meeting of the District Youth council executive committee organized -One travel of the district youth council chairperson facilitated - One field visit conducted to monitor and evaluate youth projects district wide -One meeting of the District Youth council executive committee organized	-One district general youth council meeting organized at district headquarters -Three district youth council meetings organized at district headquarters -The 2019 International Day for youth commemorated -Sixty liters of fuel procure in Kasese municipality -One council motorcycle repaired Organizing meetings, commemorating youth day, procuring fuel, repairing motorcycle	
Wage Rec't:	0	0		0
Non Wage Rec't:	10,500	7,875		16,324
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	10,500	7,875		16,324

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Standard output	No. of Assistive devices supplied to PWDs and elderly	Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters Assorted stationery procured 4 quarterly meetings conducted at the district headquarters Special equipment's and devices procured for the disabled and the elderly Facilitate PWDs committee at the district headquarters
	-No. of Assistive devices supplied to PWDs and elderly	0	
	0		
	Non-standard outputs	Non-standard outputs	
	-Four meetings of the district council for older persons organized at the district headquarters -One chairperson of the District Council for Older pe Awareness creation about PWDs and Older persons across the district, organizing meetings, conducting trainings, supporting PWDS with grants, conducting M&E	-One meeting of the district council for older persons organized at the district headquarters -One chairperson of the District Council for Older persons facilitated to -One meeting of the district council for older persons organized at the district headquarters -One chairperson of the District Council for Older persons facilitated to travel to and from	

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		the district headquarters		
		-One meeting of the District Specia		
		-One meeting of the district council for older persons organized at the district headquarters		
		-One chairperson of the District Council for Older persons facilitated to travel to and from the district headquarters		
		-one meeting of the District Specia		
Wage Rec't:	0		0	0
Non Wage Rec't:	61,537		46,153	56,627
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	61,537		46,153	56,627

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	-One cultural institution supported	One cultural institution supported	-One cultural institution supported with funds for fostering social economic development of the community-	
	-Two meetings of the district language board organized at district headquarters	-One meeting of the district language board organized at district headquartersOne cultural institution supported	Supporting the cultural institution	
	Supporting the cultural Institution (Obusinga Bwa-Rwenzuru), organize meetings,	-One meeting of the district language board organized at district headquartersOne cultural institution supported		
Wage Rec't:	0		0	0
Non Wage Rec't:	19,000		14,250	18,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	19,000		14,250	18,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	-The 2018 International day for Labour commemorated in Kasese municipality	The 2018 International day for Labour commemorated in Kasese municipality	-One day to commemorate the International labor day organized	
	-Forty eight labour compliance inspections conducted throughout the district	-Twelve labour compliance inspections conducted throughout the district	-Thirty three labour inspection conducted district wideConducting labour inspections, sensitizing workers on their rights	
	Conducting labour inspections, sensitizing workers on their rights	-Twelve labour compliance inspections conducted throughout the district		
		-Twelve labour compliance inspections conducted throughout the district		
Wage Rec't:	0		0	0
Non Wage Rec't:	7,000		5,250	1,901
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	7,000		5,250	1,901

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	-Assorted stationery procured in Kasese municipality	-Assorted stationery procured in Kasese municipality	-Eighty field visits conducted to follow-up labour complaints	
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	Celebrations to mark the 2018 International labour day organized	Celebrations to mark the 2018 International labour day organized	throughout the district
	-Thirty two field visits conducted to follow-up labour complaints throughout the district	-Eight field visits conducted to follow-up labour complaints throughout the district	-One Lap Top computer procured
	-Organizing meetings with stakeholders -following up on unconcluded disputes	-Eight field visits conducted to follow-up labour complaints throughout the district	Organizing meetings with stakeholders -following up on unconcluded disputes
	-Eight field visits conducted to follow-up labour complaints throughout the district	-Eight field visits conducted to follow-up labour complaints throughout the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,411	3,308	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,411	3,308	3,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	-One women Council General meeting organized in Kasese Municipality	One women Council General meeting organized in Kasese Municipality	-One women Council General meeting organized in Kasese Municipality
	-Four meetings of the district women council organized at district headquarters	-One meeting of the district women council organized at district headquarters	-Four meetings of the district women council organized at district headquarters
	-Thirty women leaders trained in climate change adaptation strategies at the district headquarter	-Thirty women leaders trained in climate change adaptation strategies at the district headquarter	-The 2019 International women;s day organized
	-C Organizing meetings, trainings; commemorating international days	-Cele	Organizing meetings, training; commemorating international days
	-One meeting of the district women council organized at district headquarters	-One meeting of the district women council organized at district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,500	7,875	9,328
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	9,328

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:	-Procurement of assorted office equipment and renovation of departmental offices at the head quarters	Procurement	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,190	11,392	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,190	11,392	0

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Assorted stationery procured 20 travels across the district
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			facilitated Assorted computer accessories procured One department vehicle serviced 20 reams of paper procured One printer repaired One desktop computer repaired One department vehicle serviced 20 travels across the district facilitated
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	347,187
Total For KeyOutput	0	0	347,187
Wage Rec't:	342,228	256,671	342,228
Non Wage Rec't:	207,633	155,724	1,269,638
Domestic Dev't:	1,387,506	1,040,629	0
Donor Dev't:	839,372	629,529	347,187
Total For WorkPlan	2,776,739	2,082,554	1,959,053

Vote:521 Kasese District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterl Meetings, trainings, travels	-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU. -4 visits to Kampala on consultations and submission of quarterly-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU. -4 visits to Kampala on consultations and submission of quarterly-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU. -4 visits to Kampala on consultations and submission of quarterly	-5 departmental staff paid salaries at the district head quarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the head quarters -12 months water bills cleared at head quarters -12 months electricity bills cleared at headquarters -12 months un limited internet bundle procured at the headquarters -Monthly staff office meetings held at the head quarters -Monthly meetings of the District Technical Planning Committee held at the headquarters -Payment of salaries to staff -Procurement of stationery -Visits to Kampala on consultation and deliveries conducted -Payments of bills
Wage Rec't:	49,641	37,230	49,641
Non Wage Rec't:	9,931	7,449	19,946
Domestic Dev't:	16,740	12,555	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,312	57,234	69,587

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OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Monthly meetings of the DTPC at the head quarters	3 Monthly meetings of the DTPC at the head quarters 3 Monthly meetings of the DTPC at the head quarters 3 Monthly meetings of the DTPC at the head quarters	12 Monthly meetings of the DTPC at the head quarters
No of qualified staff in the Unit	55 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyist and office attendant	55 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyist and office attendant 55 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyist and office attendant 55 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyist and office attendant	55 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant
Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2016/17 paper produced at district head quarters -One District Annual work plan 2015/16 produced at the District Head quarters -One District Budget Estimates Meetings	-One District Budget Estimates for FY 2015/16 produced at the head quarters One District Budget Conference held at the district head quarters -One Budget Framework 2016/17 paper produced at district head quarters -One District Annual work plan 2015/16 produced at the District Head quarters	-One District Budget Conference for FY 2019/20 held at the district head quarters -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala -One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters and submitted to MoFPED Kampala -One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala -Meetings, workshops and seminars -Data entry -Analysis -Dissemination
	Wage Rec't: 0	0	0
	Non Wage Rec't: 66,123	49,592	12,560
	Domestic Dev't: 14,763	11,072	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 80,886	60,664	12,560

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	-5 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the district Headquarters Procurements, meetings, data entry	1 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -1 printer cartridge procured at the district Headquarters 1 Reams of paper procured for office use at the District	-5 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the district Headquarters -One round of data collection to LLGs conducted across the
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Vote:521 Kasese District

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	Headquarters	district	
	-1 printer cartridge procured at tye district Headquarters	-12 sectoral meetings on data validation conducted at the district headquarters-	
	Reams of paper procured for office use at the District Headquarters	Procurement of paper and computer cartridge	
	-1 printer cartridge procured at tye district Headquarters	-Data entry	
		-Analysis	
		-Dissemination	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,281	8,461	17,093
Domestic Dev't:	2,346	1,759	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,627	10,220	17,093

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	-Data entry on birth and death registration at the district head quarters	-Data entry on birth and death registration at the district head quarters	-Data entry on birth and death registration at the district head quarters
	-4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-1 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district-Data entry on birth and death registration at the district head quarters	-4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district
	Meetings, data entry sessions	-Support to Local Economic Development groups across the district-Data entry	-Support to Local Economic Development groups across the district-Data entry
		-Analysis	-Analysis
		-Dissemination and sensitization meetings	-Dissemination and sensitization meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	11,430	8,573	11,860
Domestic Dev't:	430	323	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,860	8,895	11,860

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	-Research from both primary and secondary sources including writing of proposals particularly under the district LED strategy at the district head quarters Meetings	-Research from both primary and secondary sources including writing of proposals particularly under the district LED strategy at the district head quarters-Research from both primary and secondary sources including writing of proposals particularly under the district LED strategy at the district head quarters-Research from both primary and secondary sources including writing of proposals	
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		particularly under the district LED strategy at the district head quarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,340	9,255	0
Domestic Dev't:	10,850	8,138	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,190	17,393	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	-633 Parish Development Committees trained in 26 LLGs -23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -Two follow up visit on the participatory planning process Meetings and follow up visits	-158 Parish Development Committees trained in 26 LLGs -5 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -One follow up visit on the participatory planning process-158 Parish Development Committees trained in 26 LLGs -5 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -One follow up visit on the participatory planning process-158 Parish Development Committees trained in 26 LLGs -5 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -3 sector heads trained on concept paper writing held at t	-733 Parish Development Committees trained in 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement-Training -Meetings -Analysis
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	35,052
Domestic Dev't:	24,750	18,563	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,750	41,063	35,052

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters -Repair and servicing of 3 laptops at the district planning unit -5 Laptop computers procured at the fdistrict hewadquarters Procurements and repairs	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters -Repair and servicing of 1 laptop at the district planning unit-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters -Repair and servicing of 4 laptops at the district planning unit -Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters-Computer cleaning,
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		-Repair and servicing of 1 laptop at the district planning unit-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters	updating, servicing and repair
		-Repair and servicing of 1 laptop at the district planning unit	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,172	9,129	2,172
Domestic Dev't:	33,190	24,893	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,362	34,022	2,172

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	-27 LLGs and District - Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -27 LLGs and District LG assessed for Minimum conditions and performance measures district wide Mentoring sessions	-6 LLGs and District - Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -6 LLGs and District LG assessed for Minimum conditions and performance measures district wide-6 LLGs and District -Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -6 LLGs and District LG assessed for Minimum conditions and performance measures district wide-6 LLGs and District -Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -6 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-29 LLGs and District - Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -29 LLGs and District LG assessed for Minimum conditions and performance measures district wide -One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district-Meetings -Report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	32,100	24,075	18,782
Domestic Dev't:	19,450	14,588	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,550	38,663	18,782

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters Monitoring visits and review meetings	-3 quarterly monitoring visits conducted district wide -1 quarterly reviews of district programmes conducted at the district head quarters-3 quarterly monitoring visits conducted district wide	-12 quarterly monitoring visits conducted district wide -4 quarterly review meetings of district programmes held at the district head quarters -8 quarterly follow up monitoring visits on
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		-1 quarterly reviews of district programmes conducted at the district head quarters-3 quarterly monitoring visits conducted district wide	development projects conducted across the district-meetings
		-1 quarterly reviews of district programmes conducted at the district head quarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	59,604	44,703	31,598
Domestic Dev't:	44,130	33,098	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,734	77,800	31,598

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	-Assorted office equipment (TVs, chairs, computers etc) at the head quarters -Undertake completion of LED projects including the completion of Mini Irrigation Scheme at Katsungiro on River Kanympara in Munkunyu Sub County Procurements and civil works	-Assorted office equipment (TVs, chairs, computers etc) at the head quarters -Undertake completion of LED projects including the completion of Mini Irrigation Scheme at Katsungiro on River Kanympara in Munkunyu Sub County Assorted office equipment (TVs, chairs, computers etc) at the head quarters -Undertake completion of LED projects including the completion of Mini Irrigation Scheme at Katsungiro on River Kanympara in Munkunyu Sub County Assorted office equipment (TVs, chairs, computers etc) at the head quarters -Undertake completion of LED projects including the completion of Mini Irrigation Scheme at Katsungiro on River Kanympara in Munkunyu Sub County	-Undertake administrative capital expenses such as procurement of equipment - Support to LED groups across the district -Support special micro groups under OPM - Undertake monitoring and EIA assessment -meetings -signing MOUs -studies -visits
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,401	10,801	343,010
Donor Dev't:	0	0	0
Total For KeyOutput	14,401	10,801	343,010
Wage Rec't:	49,641	37,230	49,641
Non Wage Rec't:	244,981	183,736	149,064
Domestic Dev't:	181,050	135,788	343,010
Donor Dev't:	0	0	0
Total For WorkPlan	475,672	356,754	541,715

Vote:521 Kasese District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -Four staff meetings conducted at district headquarters and workshops and seminars in Kampala -Seven audit staff paid salaries, procurement of items and travels to Kampala	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -One staff meetings conducted at district headquarters and workshops and seminars in Kampala -7 audit staff paid salaries at district headquarters and workshops and seminars in Kampala -7 audit staff paid salaries at district Hqtrs -One Audit staff trained at the district headquarters. - One Departmental vehicle repaired and maintained at district headquarters and workshops and seminars in Kampala -7 audit staff paid salaries at district Hqtrs -One Audit staff trained at the district headquarters. - One Departmental vehicle repaired and maintained at	-Investigative audit and handovers -Routine inspection of supplies -Routine visits to health facilities, schools, LLGs and district headquarters - Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarters - Workshops and seminars in Kampala - Payment of monthly salaries at district Headquarter - Repair and maintenance of office equipment and motor vehicle at the District Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters -Investigative audit and handovers -Routine inspection of supplies -Routine visits to health facilities, schools, LLGs and district headquarters -Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarters - Workshops and seminars in Kampala - Payment of monthly salaries at district Headquarter - Repair and maintenance of office equipment and motor vehicle at the District Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters
Wage Rec't:	69,239	51,929	69,239
Non Wage Rec't:	20,000	15,000	18,200
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,239	69,179	87,439

Vote:521 Kasese District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	-23 Sub Counties audited quarterly across the district -Sampled no of 233 USE schools across the district -Sampled no of PHC centres audited across the district -4 HSD audited quarterly across the district -Quarterly Human Resource Audits undertaken Meetings, inspections and visitations	-5 Sub Counties audited quarterly across the district -Sampled no of 233 USE schools across the district -Sampled no of PHC centres audited across the district -1 HSD audited quarterly across the district -Quarterly Human Resource Audits undertaken a-5 Sub Counties audited quarterly across the district -Sampled no of 233 USE schools across the district -Sampled no of PHC centres audited across the district -1 HSD audited quarterly across the district -Quarterly Human Resource Audits undertaken a-5 Sub Counties audited quarterly across the district -Sampled no of 233 USE schools across the district -Sampled no of PHC centres audited across the district -1 HSD audited quarterly across the district -Quarterly Human Resource Audits undertaken a	- 23 Sub Counties audited quarterly across the district - Sampled no of PHC centres audited across the district - 4 HSD audited quarterly across the district - Quarterly Human Resource Audits undertaken at the head quarters - 12 investigative special audits undertaken at the headquarters - All district level projects inspected and evaluated on value for money audits across the district - One district central store audited at the head quarters - Routine inspection of supplies undertaken at the headquarters and LLGs - Sampled coffee seedlings inspected across the district - Assorted stationery procured - Assorted telecommunication procured -Subscription to local government association - Monitoring of government programs
Wage Rec't:	0	0	0
Non Wage Rec't:	50,000	37,500	43,800
Domestic Dev't:	3,873	2,905	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,873	40,405	43,800

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			-Inspection and evaluation of projects -Audit of UPE and PHC facilities-Inspection and evaluation of projects for value for money reviews
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000
Wage Rec't:	69,239	51,929	69,239
Non Wage Rec't:	70,000	52,500	70,000
Domestic Dev't:	6,873	5,155	0
Donor Dev't:	0	0	0
Total For WorkPlan	146,112	109,584	139,239

Vote:521 Kasese District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

1 welcoming, end of year and sendoff party organized at the district headquarters	1 welcoming, end of year and sendoff party organized at the district headquarters	Assorted stationary procured at the district HQ	Assorted stationary procured at the district HQ	Assorted stationary procured at the district HQ
Assorted stationary procured at the district HQ	Assorted stationary procured at the district HQ	Assorted office equipment procured	Assorted office equipment procured	Assorted office equipment procured
Assorted office equipment procured 12 Months bank charges and annual subscription paid at the District Headquarters 12 months water and electricity bills paid at the district Hqs 12 Travels facilitated at the district hQs 3 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid Welfare and entertainment Procurement of Assorted Stationary, and Office equipment -Payment of monthly bank charges and annual subscription fees to ULGA and CAOs associations Payment of bills Travels Repair and maintainance of vehicles procurement of fuel, Lubricant and Assorted cleaning and sanitation materials Compensation to third parties Payment of Fine and Penalties/Court Awards Payment of security guards	Assorted office equipment procured 3 Months bank charges and annual subscription paid at the District Headquarters 3 months water and electricity bills paid at the district Hqs 3 Travels facilitated at the district hQs 1 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid	3 Months bank charges and annual subscription paid at the District Headquarters 3 months water and electricity bills paid at the district Hqs 3 Travels facilitated at the district hQs 1 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid	3 Months bank charges and annual subscription paid at the District Headquarters 3 months water and electricity bills paid at the district Hqs 3 Travels facilitated at the district hQs 1 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid	3 Months bank charges and annual subscription paid at the District Headquarters 3 months water and electricity bills paid at the district Hqs 3 Travels facilitated at the district hQs 1 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	95,600	23,900	23,900	23,900	23,900
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For KeyOutput	95,600	23,900	23,900	23,900	23,900
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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	85recruitment of staffDistrict wide	85District wide	85District wide	85District wide	85District wide
%age of pensioners paid by 28th of every month	99Payment of pensionDistrict Headquarters	99District headquarters	99District headquarters	99District headquarters	99District headquarters

Vote:521 Kasese District**FY 2018/19**

%age of staff appraised	99Staff Performance appraisalDistrict wide	99District wide	99District wide	99District Wide	99District wide
%age of staff whose salaries are paid by 28th of every month	99Payment of salariesDistrict headquarters	99District headquarters	99District headquarters	99District headquarters	99District headquarters
Non Standard Outputs:	12 Travels facilitated at the district headquarters Travels to MoPS, MoFPED, and MolG-Kampala	3 Travels facilitated at the district headquarters	3 Travels facilitated at the district headquarters	3 Travels facilitated at the district headquarters	3 Travels facilitated at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,600	3,150	3,150	3,150	3,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,600	3,150	3,150	3,150	3,150

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 seminars and workshops for LLGs conducted 12 monitoring and supervision visits facilitated Organizing meeting, workshops and seminars for LLGs monitoring and supervision visits	1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated	1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated	1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated	1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,200	7,300	7,300	7,300	7,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,200	7,300	7,300	7,300	7,300

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 months internet subscription paid 12 travels to line ministries and development partners made 8 trainings, workshops and seminars on ICT and HIV/AIDS made 2 computers, a still camera and printer procured 2 radio talkshows held 5 community barazas made Quarterly monitoring visits and press comfrences made Assorted stationary and small office equipment procured 100 District office computers repaired	monthly internet paid, 3 travels made, 2 trainings made, 2 computers, 2 radio talk shows held, 5 barazas made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities paid	monthly internet paid, 3 travels made, 2 trainings made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities paid	monthly internet paid, 3 travels made, 2 trainings made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities paid	monthly internet paid, 3 travels made, 2 trainings made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities paid
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Vote:521 Kasese District

FY 2018/19

	and serviced				
	Monthly water and electricity bills paid				
	Payment of monthly internet subscription				
	Travels to line ministries and development partners				
	Hold Trainings, workshops and seminars on ICT and HIV/AIDS				
	Hold community barazas				
	District project monitored and documented				
	Procurement of assorted stationary and small office equipment				
	Payment of monthly water and electricity repair and maintenance of district computers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,200	2,550	2,550	2,550	2,550

Output: 13 81 06Office Support services

Non Standard Outputs:	Uniforms procured for all staff at the district headquarters	Uniforms procured for all staff at the district headquarters	Uniforms procured for all staff at the district headquarters	Uniforms procured for all staff at the district headquarters	Uniforms procured for all staff at the district headquarters
	Procurement of Uniform for staff at the district headquarters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	1 Staff bus 1 office computer services and 1 office building refurbished	1 Staff bus 1 office computer services and 1 office building refurbished	1 Staff bus 1 office computer services and 1 office building refurbished	1 Staff bus 1 office computer services and 1 office building refurbished	1 Staff bus 1 office computer services and 1 office building refurbished
	Operations and maintenance of Buildings and Machines				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,025	6,256	6,256	6,256	6,256
Domestic Dev't:	0	0	0	0	0

Vote:521 Kasese District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,025	6,256	6,256	6,256	6,256

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly data capture/ Payroll update conducted at the district headquarters 8 consultative Travels to Line Ministries by Principal Human Resource Officer facilitated at the district headquarters Monthly Printing and display of staff/ Pensioners payroll Monthly printing and distribution of staff payslips Quarterly staff meeting conducted at the district headquarters Assorted stationary and office equipment procured for office use at the district headquarters	Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured	Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured	Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured	Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured
	All staff paid salaries, all pensioners paid, Gratuity paid Travels to Line Ministries for consultation Monthly Printing and display of staff/ Pensioners payroll Quarterly staff meeting conducted at the district headquarters Assorted stationary and office equipment procured for office use at the district headquarters				
	Payment of salaries, pension and Gratuity				
Wage Rec't:	1,453,952	363,488	363,488	363,488	363,488
Non Wage Rec't:	4,114,567	1,028,642	1,028,642	1,028,642	1,028,642
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,568,519	1,392,130	1,392,130	1,392,130	1,392,130

Vote:521 Kasese District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	50% Training District Headquarters	12.5% Staff trained at the district headquarters	12.5% Staff trained at the district headquarters	12.5% Staff trained at the district headquarters	12.5% Staff trained at the district headquarters
Non Standard Outputs:	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 12 months internet subscription paid procurement of assorted stationery Procurement of small office equipment Procurement of assorted computer accessories Payment of 12 month internet subscription	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,041	2,510	2,510	2,510	2,510
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,041	2,510	2,510	2,510	2,510

Vote:521 Kasese District

FY 2018/19

Output: 13 81 13Procurement Services

Non Standard Outputs:	3 adverts for works, supplies and services made Assorted stationary procured at the district headquarters 4 quarterly monitoring and supervision of contracts facilitated at the district 8 Consultative travel to Kampala-PPDA facilitated at the district headquarters made 12 Water and electricity bill paid at the district headquarters 3 office computers services at the district headquarters paid 12 Months internet service facilitated Payment for Adverts for works, supplies and services Procurement of Assorted stationary at the district headquarters Quarterly monitoring and supervision of contracts at the district Travels to Kampala-PPDA at the district headquarters Payment o waterf and electricity bills Payment of Servicing of office computers at the district headquarters Facilitate Monthly internet service	3 adverts for works, supplies & services, stationary procured, 1 quarterly monitoring & supervision of contracts facilitated, 2 travel to Kampala-PPDA made, Utilities paid, 3 office computers servicing paid, 3 Months internet data paid	3 adverts for works, supplies & services, stationary procured, 1 quarterly monitoring & supervision of contracts facilitated, 2 travel to Kampala-PPDA made, Utilities paid, 3 office computers servicing paid, 3 Months internet data paid	3 adverts for works, supplies & services, stationary procured, 1 quarterly monitoring & supervision of contracts facilitated, 2 travel to Kampala-PPDA made, Utilities paid, 3 office computers servicing paid, 3 Months internet data paid	3 adverts for works, supplies & services, stationary procured, 1 quarterly monitoring & supervision of contracts facilitated, 2 travel to Kampala-PPDA made, Utilities paid, 3 office computers servicing paid, 3 Months internet data paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,311	9,328	9,328	9,328	9,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,311	9,328	9,328	9,328	9,328

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	1 Consultant procured 10 staff facilitated to undertake training	1 Consultant procured 3 staff facilitated to undertake training	3 staff facilitated to undertake training courses 4 Audit and	3 staff facilitated to undertake training courses 4 Audit and	1 staff facilitated to undertake training courses 3 Audit and
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Vote:521 Kasese District

FY 2018/19

	courses 15 Audit and Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 15 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 11 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisalProcure Consultancy Staff training Conduct exchange visits	courses 4 Audit and Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 4 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 3 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal	Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 4 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 3 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal	Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 4 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 3 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal	Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 3 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 2 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,800	18,267	18,267	18,267	0
Donor Dev't:	30,000	6,435	6,435	6,435	10,695
Total For KeyOutput	84,800	24,702	24,702	24,702	10,695
Wage Rec't:	1,453,952	363,488	363,488	363,488	363,488
Non Wage Rec't:	4,344,544	1,086,136	1,086,136	1,086,136	1,086,136
Domestic Dev't:	54,800	18,267	18,267	18,267	0
Donor Dev't:	30,000	6,435	6,435	6,435	10,695
Total For WorkPlan	5,883,296	1,474,326	1,474,326	1,474,326	1,460,319

Vote:521 Kasese District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

FY 2018/19

Output: 14 81 01LG Financial Management services

Vote:521 Kasese District

FY 2018/19

Non Standard Outputs:	<p>2 Workshops Conducted at the district Hqs 5 newspapers Procured per week for CFO office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr 2 Valuation rounds will be done ie at the beginning of year and the end of year. 10 Ltrs Liquid shop 5 ctns Toilet Papers, 10brooms, 6pcs Sqweers procured. 15 Travels to MoLG conducted 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 1200 litres of fuels, 10litrs of lube oils procured Procure 1200 litres of fuels, 10 lube services and oils Servicing one vehicle in the department twice in the year. Conduct Workshops Procure Books, Periodicals & Newspapers Procure Computer and IT supplies Procure assorted stationary Procure Assorted Small office equipment Procure c telecommunication items Properties procured Procure cleaning and sanitation Services Conduct Travels to the MoLG Conduct Travels LLGs Procure Fuel, Lubricants and oils Utilities purchased Vehicles serviced</p>	<p>Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department,</p>	<p>Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department,</p>	<p>Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department,</p>	<p>Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department,</p>
Wage Rec't:	157,692	39,423	39,423	39,423	39,423

Vote:521 Kasese District

FY 2018/19

Non Wage Rec't:	30,949	7,737	7,737	7,737	7,737
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	188,641	47,160	47,160	47,160	47,160

Vote:521 Kasese District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	10082808field collections District Headquarters	2520702District Headquarters	2520702District Headquarters	2520702District Headquarters	2520702District Headquarters
Value of LG service tax collection	282325738Collectio ns from staff payrollDistrict Headquarters	70581434.5District Headquarters	70581434.5District Headquarters	70581434.5District Headquarters	70581434.5District Headquarters

Vote:521 Kasese District

FY 2018/19

Non Standard Outputs:	2 Workshops in the 2qtrs of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr. 25 consultancies on property rating and valuation secured 1 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to Kampala arranged 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to LLGs conducted All district Machinery, Equipment & Furniture Maintained one motorcycle maintained at the district HqtsWorkshops conducted Procure Computer and IT supplies Procure assorted stationary Procure assorted stationary Procure c telecommunication items Secure consultancy services Conduct Travels to LLGs Conduct Travels to LLGs Maintain Machinery, Equipment & Furniture Repair and maintenance of Motorcycles	1 Workshops in the 2qtrs of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 100 Reams of paper 5 consultancies on property rating and valuation secured 4 Travels to LLGs per quarter on Mentoring and support supervision All district Machinery, Equipment & Furniture Maintained 1 motorcycle maintained at the district Hqts	1 Workshops in the 2qtrs of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 100 Reams of paper 5 consultancies on property rating and valuation secured 4 Travels to LLGs per quarter on Mentoring and support supervision All district Machinery, Equipment & Furniture Maintained 1 motorcycle maintained at the district Hqts	6 Cartridges 10 Cards for airtime of 10,000 will be procured. 100 Reams of paper 5 consultancies on property rating and valuation secured 4 Travels to LLGs per quarter on Mentoring and support supervision All district Machinery, Equipment & Furniture Maintained 1 motorcycle maintained at the district Hqts	6 Cartridges 10 Cards for airtime of 10,000 will be procured. 10 consultancies on property rating and valuation secured 4 Travels to LLGs per quarter on Mentoring and support supervision All district Machinery, Equipment & Furniture Maintained 1 motorcycle maintained at the district Hqts
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	99,912	24,978	24,978	24,978	24,978
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,912	24,978	24,978	24,978	24,978

Vote:521 Kasese District

FY 2018/19

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 15 Travels to MoLG conducted 4 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted Procure Assorted stationary Secure Service Conduct Travels to Kla Conduct Travels to Kla Conduct Travels to LLGs	100 Reams of paper, 5 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards procured for SA's office 4 Travels to MoLG conducted 1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted	100 Reams of paper, 5 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards procured for SA's office 4 Travels to MoLG conducted 1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted	100 Reams of paper, 10 Airtime cards procured for SA's office 4 Travels to MoLG conducted 1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted	100 Reams of paper, 10 Airtime cards procured for SA's office 4 Travels to MoLG conducted 1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,200	3,050	3,050	3,050	3,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,200	3,050	3,050	3,050	3,050

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	6 Cartridges 10 Cards for airtime of 10,000 will be procured. 2 workshops and seminars conducted in the 1 & 2nd quarter. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 12 months bank charges paid ICT services secured Electricity bills 12 months paid at the district Hqtrs 12 months of water bills paid at the district Hqtrs Funds to LLGs transferred 6 Travels to Kla per quarter will be conducted. 6 Travel to LLGs on Accounting follow ups and Support supervisions. Revenue Inspections. Procure Computer and IT supplies Conduct Workshops and seminars Procure Assorted Office equipment Payment of Bank charges Secure ICT services Payment of electricity bills Payment of water bills Transfer funds to LLGs Conduct Travels to Kla Conduct Travels to LLGs	-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters	-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters	-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters	-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,915	5,729	5,729	5,729	5,729
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,915	5,729	5,729	5,729	5,729

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0018-08-30 Travels to Kampala and Fort-Portal	2018-08-30 Kampala and Fort-Portal			
Non Standard Outputs:	2 workshops and seminars conducted in the 1 & 2nd quarter. Meals and drinks on 4 occasions in the year at district Hqtrs	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping

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	procured 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 6 Travels to Sub-Counties per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted. 6 Travels to LLGs per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted 12 Travels to LLGs conducted Conduct Workshops and seminars Procure Meals and drinks Procure Assorted stationary Secure Service Procure Computer and IT supplies Conduct Travels to LLGs Conduct Travels to LLGs	visits across the district, procure 4 reams of paper at the head quarters	visits across the district, procure 4 reams of paper at the head quarters	visits across the district, procure 4 reams of paper at the head quarters	visits across the district, procure 4 reams of paper at the head quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,792	6,448	6,448	6,448	6,448
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,792	6,448	6,448	6,448	6,448

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Pay'ts of Electricity bills,100 litres of Fuel for The generator, Printer per qtr,1catrigger per quarter for the printer,2 service for the ifms printer. Payments of Ifms Expenditures	-Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation	-Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation	-Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation	-Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:521 Kasese District**FY 2018/19**

Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
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Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Pay deductions to financial institutions at the head quarters payments	Pay deductions to financial institutions at the head quarters	Pay deductions to financial institutions at the head quarters	Pay deductions to financial institutions at the head quarters	Pay deductions to financial institutions at the head quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	754,501	188,625	188,625	188,625	188,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	754,501	188,625	188,625	188,625	188,625

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	40 Airtime cards of 5000 per week. procured for SA's office 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. Transfer of funds to LLGs conducted Transfer of funds to LLGs conducted Secure Service Conduct Travels to LLGs Conduct Travels to LLGs Conduct transfer of funds to LLGs Conduct transfer of funds to LLGs	2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured	2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured	2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured	2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,524	3,131	3,131	3,131	3,131
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,524	3,131	3,131	3,131	3,131

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

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Output: 14 81 72Administrative Capital

Non Standard Outputs:	-Complete payments on projects across the district- Preparation of vouchers and GRNs	-Complete payments on projects across the district	-Complete payments on projects across the district	-Complete payments on projects across the district	-Complete payments on projects across the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000
Wage Rec't:	157,692	39,423	39,423	39,423	39,423
Non Wage Rec't:	988,793	247,198	247,198	247,198	247,198
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,246,485	311,621	311,621	311,621	311,621

Vote:521 Kasese District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****Output: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	-6 Council sittings conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted computer accessories procured for office use at the district headquarters -Assorted office work photocopied at the district Headquarters -One meeting conducted between the District and the LLG speakers at the district Headquarters -52 district political leaders paid monthly ex gratia and other emoluments at the headquarters Conduct meetings, procure office equipments, assorted stationary, payment of bills	-1 Council sitting conducted at the district Headquarters, All District Elected leaders Oriented at the headquarters, Assorted computer accessories procured for office use at the district headquarters, Assorted office work photocopied at the district Headquarters, One meeting conducted between the District and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia	One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia	One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia	One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia
Wage Rec't:	21,050	5,263	5,263	5,263	5,263
Non Wage Rec't:	521,807	130,452	130,452	130,452	130,452
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	542,857	135,714	135,714	135,714	135,714

Vote:521 Kasese District

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	4 contract committee meetings conducted at the district headuarters Assorted stationary procured for office use at the district headuarters committee meetings conducted at the district headuarters Procurement of assorted stationary for office running	One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters	One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters	One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters	One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,200	1,300	1,300	1,300	1,300

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	24 District service commission meetings facilitated at the district headuarters Conduct District service commission meetings	6 District service commission meetings facilitated at the district headquarters	6 District service commission meetings facilitated at the district headquarters	6 District service commission meetings facilitated at the district headquarters	6 District service commission meetings facilitated at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,060	23,265	23,265	23,265	23,265
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,060	23,265	23,265	23,265	23,265

Vote:521 Kasese District

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Output: 13 82 04LG Land management services

Non Standard Outputs:	Assorted stationary procured for office use at the district headquarters Retainer fee for the chairperson land board paid at the district headquarters 4 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district
	procurement of assorted stationary Payment of retainer fee to the chairperson land board Conduct site visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,448	5,112	5,112	5,112	5,112
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,448	5,112	5,112	5,112	5,112

Vote:521 Kasese District

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Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4meetings Quarterly Auditor General Querries reviewed at the district headuarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	4MeetingsQuarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:	Assorted stationary procured at the district headquarters 4 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter
	Payment of allowances to DPAC committee members				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,172	6,293	6,293	6,293	6,293
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,172	6,293	6,293	6,293	6,293

Vote:521 Kasese District

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 Political mobilisation and monitoring visits to Government projects 2 Department Vehicles repaired and maintained 12 Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,	1 Political mobilisation and monitoring visits to Government projects 1 Department Vehicles repaired and maintained 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,	1 Political mobilisation and monitoring visits to Government projects 1 Department Vehicles repaired and maintained 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,	1 Political mobilisation and monitoring visits to Government projects 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,	1 Political mobilisation and monitoring visits to Government projects 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	169,000	42,250	42,250	42,250	42,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,000	42,250	42,250	42,250	42,250

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	allowances paid to committee members 4 Monitoring and supervision visits to Government Programs conducted Payment of allowances to committee members Conduct monitoring and supervision visits to Government Programs	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	124,284	31,071	31,071	31,071	31,071
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	124,284	31,071	31,071	31,071	31,071
Wage Rec't:	21,050	5,263	5,263	5,263	5,263
Non Wage Rec't:	958,971	239,743	239,743	239,743	239,743
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	980,021	245,005	245,005	245,005	245,005

Vote:521 Kasese District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services**Output: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	All Extension funds to the 29 LLGs in the district disbursed.Extension services funds disbursed to all the 29 LLGs in the district	All Extension funds to the 29 LLGs in the district disbursed.	All Extension funds to the 29 LLGs in the district disbursed.	All Extension funds to the 29 LLGs in the district disbursed.	All Extension funds to the 29 LLGs in the district disbursed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	147,553	36,888	36,888	36,888	36,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	147,553	36,888	36,888	36,888	36,888

Vote:521 Kasese District

FY 2018/19

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

2 tank fish farming demonstrations established. 2 fish handling facilities rehabilitated in lake Katwe. 2 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 4 law enforcement patrols conducted. 4 quarterly monitoring and supervisory visits conducted. 4 travels the ministry conducted. Technical backstopping visits conducted. - Establishing 2 tank fish farming demonstrations under a PPP arrangement - Rehabilitation of a 2 fish handling stalls/shades in Lake Katwe.. -Promoting pond fish farming through establishment of 2 demonstrations on a PPP arrangement. - Strengthening data collection, analysis and management. - Promotion of law enforcement and regulation on water bodies, roads and markets. - Supervision and monitoring of fisheries management activities on landing sites and fish farming subcounties. -Travels for consultations and attending regional meetings -Offering technical backstopping to staff and provision of extension services to fish farmers	1 tank fish farming demonstrations established. 1 fish handling facilities rehabilitated in lake Katwe. 1 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.	1 tank fish farming demonstrations established. 1 fish handling facilities rehabilitated in lake Katwe. 1 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.	1 tank fish farming demonstrations established. 1 fish handling facilities rehabilitated in lake Katwe. 1 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.	1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.	1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,062	8,265	8,265	8,265	8,265
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,062	8,265	8,265	8,265	8,265

Vote:521 Kasese District

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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

4 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 10 demonstrations on sustainable land management established. Pest and disease surveillance conducted. 4 refresher trainings for extension workers conducted. 10 sets of by-laws in coffee growing subcounties established. 4 maize producer groups supported with agro-processing equipment. 5 coffee producer groups supported with micro-washing stations. Uganda national multi-sectoral and food security project implemented. - Promotion of small scale irrigation through establishment of water harvesting demonstrations. - Supporting farmers in providing agrochemicals for pests and disease control in fruits, coffee and other major crops. - Promotion of Sustainable Land Management, through soil and water conservation demonstrations. - conducting pest and disease surveillance - offering technical backstopping and supervision conducting refresher trainings for extension staff on crop husbandry practices - Formulation of by-laws to promote coffee rehabilitation through coffee stamping. -	1 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 3 demonstrations on sustainable land management established. 1 refresher trainings for extension workers conducted. 3 sets of by-laws in coffee growing subcounties established. 1 maize producer groups supported with agro-processing equipment. 1coffee producer groups supported with micro-washing stations.	1 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 3 demonstrations on sustainable land management established. 1 refresher trainings for extension workers conducted. 3 sets of by-laws in coffee growing subcounties established. 1 maize producer groups supported with agro-processing equipment. 1coffee producer groups supported with micro-washing stations.	1 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 3 demonstrations on sustainable land management established. 1 refresher trainings for extension workers conducted. 3 sets of by-laws in coffee growing subcounties established. 1 maize producer groups supported with agro-processing equipment. 1coffee producer groups supported with micro-washing stations.	1 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 3 demonstrations on sustainable land management established. 1 refresher trainings for extension workers conducted. 3 sets of by-laws in coffee growing subcounties established. 1 maize producer groups supported with agro-processing equipment. 2coffee producer groups supported with micro-washing stations.
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	Strengthen the Maize producer groups, and promote post-harvest handling using the established stores. - Implementation of the nutrition project through Establishment of demonstrations in schools and other nutrition activities. Supporting 5coffee farmer groups with wet processing micro washing stations. Provision of Extension services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	588,662	147,166	147,166	147,166	147,166
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	588,662	147,166	147,166	147,166	147,166

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. - Establishment of 6 demonstrations for poultry –Kuroiler bird raring. -Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations. - Provision of extension services 4 demonstrations for dry season feeding technology established. 4 crushes for demonstration of cattle sprays. 6 demonstrations for Kuroiler-poultry birds established. 6 rounds of vaccinations against common diseases conducted.	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. -Establishment of 6 demonstrations for poultry –Kuroiler bird raring. -Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations. -Provision of extension services	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. -Establishment of 6 demonstrations for poultry –Kuroiler bird raring. -Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations. -Provision of extension services	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. -Establishment of 6 demonstrations for poultry –Kuroiler bird raring. -Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations. -Provision of extension services	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. -Establishment of 6 demonstrations for poultry –Kuroiler bird raring. -Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations. -Provision of extension services
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	28,421	7,105	7,105	7,105	7,105
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,421	7,105	7,105	7,105	7,105

Vote:521 Kasese District

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Output: 01 82 12District Production Management Services

Vote:521 Kasese District

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Non Standard Outputs:	2 refresher trainings for extension workers conducted. 2 bi-annual meetings for the production department and Non-state actors conducted. Quality assurance of OWC activities conducted. 15 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 2 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained. Conducting refresher trainings for extension staff of the District. Strengthening linkages between the Production Department, private sector, and CSO to deliver production services to the farmers. Strengthening quality assurance and monitoring of OWC inputs. Identification and promotion of model villages in 15 subcounties. Procurement of projector and screen for use in provision of extension services. Conducting farmer exchange visits to promote knowledge transfer. Conducting food security campaign through community engagement. Provision of planting materials for coffee, fruits (Magoes, Apples, Passion fruits, and Cocoa under OWC. coordination of extension services Vehicle maintenance.	1 refresher trainings for extension workers conducted. 1 bi-annual meetings for the production department and Non-state actors conducted. Quality assurance of OWC activities conducted. 4 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 1 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained.	1 refresher trainings for extension workers conducted. 1 bi-annual meetings for the production department and Non-state actors conducted. Quality assurance of OWC activities conducted. 4 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 1 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained.	4 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 1 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained.	5 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 1 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained.
Wage Rec't:	1,234,176	308,544	308,544	308,544	308,544
Non Wage Rec't:	48,606	12,152	12,152	12,152	12,152
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,282,783	320,696	320,696	320,696	320,696

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County-civil works	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	530,163	176,721	176,721	176,721	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	530,163	176,721	176,721	176,721	0

Vote:521 Kasese District

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Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	- Capacity building of 2 maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing -Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing -Promote LED through capacity building for the maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing -Strengthening data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing -	- Capacity building of 2 maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing	-Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing	Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing	Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,423	3,606	3,606	3,606	3,606
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,423	3,606	3,606	3,606	3,606

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	- Capacity of 8 agricultural marketing cooperative groups under three unions built. -Building capacity of agricultural marketing cooperative groups under three unions	- Capacity of 8 agricultural marketing cooperative groups under three unions built.	- Capacity of 8 agricultural marketing cooperative groups under three unions built.	- Capacity of 8 agricultural marketing cooperative groups under three unions built.	- Capacity of 8 agricultural marketing cooperative groups under three unions built.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Vote:521 Kasese District

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Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	-completion of the tourism plan and kick-starting its implementation .-the tourism plan formulated and implementation kick-started.	-Building capacity of 2 tourism groups in product development and marketing<	-Building capacity of 2 tourism groups in product development and marketing<	-Building capacity of 2 tourism groups in product development and marketing<	-Building capacity of 2 tourism groups in product development and marketing<
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 01 83 08 Sector Capacity Development

Non Standard Outputs:	-4 Consultative travels within and outside the district conducted. commercial office maintained.- Consultative 4 travels within and outside the district ensuring operation and maintenance of the commercial officer.	-1 Consultative travels within and outside the district conducted.<br /	-1 Consultative travels within and outside the district conducted.<br /	-1 Consultative travels within and outside the district conducted.<br /	-1 Consultative travels within and outside the district conducted.<br /
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750
Wage Rec't:	1,234,176	308,544	308,544	308,544	308,544
Non Wage Rec't:	877,727	219,432	219,432	219,432	219,432
Domestic Dev't:	530,163	176,721	176,721	176,721	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,642,065	704,697	704,697	704,697	527,976

Vote:521 Kasese District

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

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Output: 08 81 01Public Health Promotion

Non Standard Outputs:	100 schools reached for HPV and TT vaccination of girls, 48 community disease surveillance trips conducted, 113 case based surveillance trips conducted, 46 health workers trained in IMAM,IYCF and Nutrition in HIV/AIDS, 36 community Barrazas conducted in sub counties, 48 radio programs and community dialogue meetings conducted, 20 ambulance and referral committee meetings conducted, Community structure trained in linkage and referralConducting TT vaccination in schools, Conduct community disease surveillance, Conduct health facility case based surveillance, Train health workers in IMAM,IYCF and Nutrition in HIV/AIDS, Conduct community Barrazas, Conduct radio programs and community dialogue meetings, Conduct ambulance and referral committee meetings,Train community structure in referral and linkage	50 school health programs, 12community disease surveillance trips conducted,30 case based surveillance trips conducted 30 growth monitoring sessions ,50 demonstration gardens established, 1 Hospitals and 1 HCIVs supported to provide replacement feeds and therapic feeds, 12 health workers trained in IMAM,IYCF and Nutrition in HIV/AIDS, 9 community Barrazas, 12 radio programs anddialogue meeting,community structres trained	50 school health programs,12 community disease surveillance trips,30 case based surveillance trips,30 growth monitoring sessions,50 demonstration gardens,2 Hospitals and 1 HCIVs supported in replacement feeding,community structres trained	100 school health programs,12 community disease surveillance trips,30 case based surveillance trips,30 growth monitoring sessions,50 demonstration gardens,1 Hospitals and 1 HCIVs supported in replacement feeding,community structres trained	50 school health programs, 12 community disease surveillance trips,23 case based surveillance trips,23 growth monitoring sessions,50 demonstration gardens,1 HCIVs supported in replacement feeding,community structres trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	48 radio programs,40 HIV/TB supervision trips,1 training conducted,10 health facilities reachedconduct community led radio programs,Support	1 technical support supervision, 3 community dialogue meetings facilitated, 12 environmental health staff oriented on water quality	1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap	1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap campaigns,36	1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap campaigns,1
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Vote:521 Kasese District

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	TB/HIV activities geared towards decreasing the burden of HIV and TB, Orient Medical records assistants, Orient health workers on perinatal and maternal death audits	testing, 9 hand washing with soap campaigns conducted, 3 sanitation marketing meeting	campaigns, 36 community triggering sessions	community triggering sessions, 1 national day of hand washing with soap celebrated.	round of sanitation week
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 08 81 06 District healthcare management services

Non Standard Outputs:	40 health facilities reached, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintance and repairs, Advertising and public relations, Undertake quarterly travels to Kampala, Conduct Data quality assessments in health facilities, Conduct EDHMT meetings, Conduct HMIS reveiw meetings, Conduct VHT review meetings at selected sub counties, Conduct HSD based planning meetings, Maintenance of office Vehicles, maintenance of	Office utilities paid, stationery procured, 3 travel to kampala by DHT facilitated, 1 computer procured, 2 EDHMT and DHT meetings, daily office running fuel procured	Office utilities paid, stationery procured, 3 travel to kampala by DHT facilitated, 1 computer procured, 2 EDHMT and DHT meetings, daily office running fuel procured	Office utilities paid, stationery procured, 3 travel to kampala by DHT facilitated, 1 computer procured, 2 EDHMT and DHT meetings, daily office running fuel procured	Office utilities paid, stationery procured, 3 travel to kampala by DHT facilitated, 1 computer procured, 2 EDHMT and DHT meetings, daily office running fuel procured
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Vote:521 Kasese District

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	machinery, Equipment & Furniture, procure office running Fuel, Lubricants and Oils, payment of Electricit and Waterbills , payment of Printing, Stationary, Photocopying and binding expenses, procurement of Small Office Equipment, payment of casual laborers, procure Computer Supplies and information (IT)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	75,298	18,824	18,824	18,824	18,824
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,298	18,824	18,824	18,824	18,824

Class Of OutPut: Lower Local Services**Output: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	8107Focused antenatal services, HBB, continuous health education to mothers in Antenatal clinic About 40% of the total deliveries	2026No. and proportion of deliveries conducted in the NGO Basic health facilities Planned: 8107 About 10% of the total deliveries	2026About10% of the total deliveries	2026About 10% of the total deliveries	2029About10% of the total deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8133Conduct EPI outreaches to the community, Transport vaccines from the DVS, maintain the cold chain,Immunized with Pentavalent vaccine at the NGO Basic health facilities	2033Immunized with Pentavalent vaccine at the NGO Basic health facilities	2033Immunized with Pentavalent vaccine at the NGO Basic health facilities	2033Immunized with Pentavalent vaccine at the NGO Basic health facilities	2033Immunized with Pentavalent vaccine at the NGO Basic health facilities

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Number of inpatients that visited the NGO Basic health facilities	31405Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	7851Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	7851Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	7851Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	7852Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H
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Number of outpatients that visited the NGO Basic health facilities	68814Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	17203Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	17203Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	17203Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	17205Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H
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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,862	20,216	20,216	20,216	20,216
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,862	20,216	20,216	20,216	20,216

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	60%Recruitment planning, Advertising, and staff inductionOf the approved posts filled with qualified health workers	100Of the approved posts filled with qualified health workers	100Of the approved posts filled with qualified health workers	200Of the approved posts filled with qualified health workers	200Of the approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Train VHTs in iCCM and data management and reportingof the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly

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No and proportion of deliveries conducted in the Govt. health facilities	6344Provision of FAC services,strengthen Community health services.About 30% of the health facility based deliveries are conducted in the Basic health facilities	1500About 30% of the health facility based deliveries are conducted in the Basic health facilities	1672About 30% of the health facility based deliveries are conducted in the Basic health facilities	1580About 30% of the health facility based deliveries are conducted in the Basic health facilities	1592About 30% of the health facility based deliveries are conducted in the Basic health facilities
No of children immunized with Pentavalent vaccine	19758Commuinty outreach, Cold chain maintance, Delivery of vaccines from the DVS to the health facilityChildren immunized with Pentavalent vaccine	4939Children immunized with Pentavalent vaccine	4940Children immunized with Pentavalent vaccine	4939Children immunized with Pentavalent vaccine	4939Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	20Mentorships and Coachings and organized central trainings.Health related training sessions	5Health related training sessions	5Health related training sessions	5Health related training sessions	5Health related training sessions
Number of inpatients that visited the Govt. health facilities.	13147Continous medical education, Early disease detection,Inpatients Visited the Govt health facilities.	3286Inpatients Visited the Govt health facilities.	3289Inpatients Visited the Govt health facilities.	3200Inpatients Visited the Govt health facilities.	3372Inpatients Visited the Govt health facilities.
Number of outpatients that visited the Govt. health facilities.	694480Health educataion, Continous medical education, Tidding up, general sanitation and hygiene of OPD.Outpatients visited all the Gov't health facilities in the District	173600Outpatients visited all the Gov't health facilities in the District	173640Outpatients visited all the Gov't health facilities in the District	173500Outpatients visited all the Gov't health facilities in the District	173720Outpatients visited all the Gov't health facilities in the District
Number of trained health workers in health centers	960Recruitment planning,Declaration of vacant posts, Advertising Critical vacant posts, staff induction Trained health workers in the health centres	240Trained health workers in the health centres	240Trained health workers in the health centres	240Trained health workers in the health centres	240Trained health workers in the health centres
Non Standard Outputs:		N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	340,328	85,082	85,082	85,082	85,082
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	340,328	85,082	85,082	85,082	85,082

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

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No of new standard pit latrines constructed in a village	55-Stance VIP latrine constructed at Nyamirami Health Centre 45-Stance VIP latrine constructed at Nyamirami Health Centre 4	11-Stance VIP latrine constructed at Nyamirami Health Centre 4	11-Stance VIP latrine constructed at Nyamirami Health Centre 4	11-Stance VIP latrine constructed at Nyamirami Health Centre 4	22 Stance VIP latrine constructed at Nyamirami Health Centre 4
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 immunization campaignImmunization services such as Mass immunization campaigns.	1 immunization campaign	1 immunization campaign	1 immunization campaign	1 immunization campaign
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,466,445	366,611	366,611	366,611	366,611
Total For KeyOutput	1,466,445	366,611	366,611	366,611	366,611

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,300	9,100	9,100	9,100	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,300	9,100	9,100	9,100	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed, Construction of OPD and other ward	1 District drug store renovated, 1 Generator shelter constructed,	2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed,	2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed,	2 OPD and other wards constructed
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Vote:521 Kasese District

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	constructions.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,055,126	351,685	351,685	351,444	311
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,055,126	351,685	351,685	351,444	311

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	73%Recruitment planning,Staff developmentof approved posts in Bwera Hospital filled with qualified health workers	73%of approved posts in Bwera Hospital filled with qualified health workers	73%of approved posts in Bwera Hospital filled with qualified health workers	73%of approved posts in Bwera Hospital filled with qualified health workers	73%of approved posts in Bwera Hospital filled with qualified health workers
No. and proportion of deliveries in the District/General hospitals	4361sensitization of mothers on early start of ANC and focused ANC, strengthen familyconnect strategy through the use of the VHTs (72%) coverage of deliveries in Bwera Hospital	1113(72%) coverage of deliveries in Bwera Hospital	1110(72%) coverage of deliveries in Bwera Hospital	1200(72%) coverage of deliveries in Bwera Hospital	938(72%) coverage of deliveries in Bwera Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14352conduct CMEs, Procure more beds and Mattressesat Bwera Hospital in Mpondwe Lhubiriha TC	3341at Bwera Hospital in Mpondwe Lhubiriha TC	5246at Bwera Hospital in Mpondwe Lhubiriha TC	4110at Bwera Hospital in Mpondwe Lhubiriha TC	1655at Bwera Hospital in Mpondwe Lhubiriha TC
Number of total outpatients that visited the District/ General Hospital(s).	61252Health education and promotion, community health serviceswith OPD utilization of 1.3	15212with a quarterly OPD utilization rate of 1.3	16210with a quarterly OPD utilization rate of 1.3	15001with a quarterly OPD utilization rate of 1.3	14829with a quarterly OPD utilization rate of 1.2

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	191,656	47,914	47,914	47,914	47,914
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	191,656	47,914	47,914	47,914	47,914

Output: 08 82 52NGO Hospital Services (LLS.)

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No. and proportion of deliveries conducted in NGO hospitals facilities.	5210Sensitization of preg. women on Focused ANC, early start of ANC, delivery in health facilities,procurement of delivery beds.Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	1302Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	1302Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	1304Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	1302Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Number of inpatients that visited the NGO hospital facility	27321Conduct CMEs, procure more beds and mattresses, pay utility billsKagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6830Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6800Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6340Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	27321Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Number of outpatients that visited the NGO hospital facility	51250Continuous medical education to health workers, health education and promotion sessions in OPD,community health services Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	12813Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	12810Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	12813Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	12814Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Non Standard Outputs:	Immunization services supported, Cold chain and maintenance and repairs quarterly HUMC meetings heldconduct Immunization services both static and outreaches, maintenance and repair of the cold chain equipment conduct quarterly HUMC meetings	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	253,112	63,278	63,278	63,278	63,278
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	253,112	63,278	63,278	63,278	63,278

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	All staff salaries paid at the district headquarters	3 months staff salaries paid at the district	3 months staff salaries paid at the district	3 months staff salaries paid at the district	3 months staff salaries paid at the district
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	Assorted stationary procured 12 water and electricity bill paid at the district Hq Assorted office Equipment procured 12 consultative travels by the DHO facilitated at the district HQ All staff salaries paid at the district headquarters procurement of assorted stationary and small office equipment Payment of utility bills Health care monitoring and supervision	headquarters, Assorted stationary procured,3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ	headquarters, Assorted stationary procured,3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ	headquarters, Assorted stationary procured,3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ	headquarters, Assorted stationary procured,3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ
Wage Rec't:	9,975,935	2,493,984	2,493,984	2,493,984	2,493,984
Non Wage Rec't:	92,853	23,213	23,213	23,213	23,213
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,068,789	2,517,197	2,517,197	2,517,197	2,517,197

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly supervision visits to the LL facilities by the DHSA facilitated 4 quarterly data quality assessments by the DHT facilitated 12 monthly mentorships to health facilities facilitated 4 quarterly support supervision by the DHTconduct spportd supervision to lower health facilities conduct data quality assessment in health facilities conduct mentorship and Orientation meetings in health facilities conduct support supervision to LL health facilities	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:521 Kasese District

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Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Output: 08 83 03Sector Capacity Development					
Non Standard Outputs:	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted Staff training Payment Staff training expenditure and tuition fees conduct on job mentorship of staff in health facilities conduct staff induction by the DHT and Human resource office	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000
Output: 08 83 75Non Standard Service Delivery Capital					
Non Standard Outputs:	10 monitoring and supervision visits, 40 health workers trained,Monitoring and supervision visits of capital development project, Build capacity of the district health staff.in appraisal of capital works,	3 monitoring and supervision visits, 10 health workers trained,	3 monitoring and supervision visits, 10 health workers trained,	3 monitoring and supervision visits, 10 health workers trained,	1 monitoring and supervision visits, 10 health workers trained,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	79,418	24,582	24,582	24,582	5,673
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,418	24,582	24,582	24,582	5,673
Wage Rec't:	9,975,935	2,493,984	2,493,984	2,493,984	2,493,984
Non Wage Rec't:	1,102,110	275,527	275,527	275,527	275,527
Domestic Dev't:	1,211,844	397,867	397,867	397,626	18,484
Donor Dev't:	1,466,445	366,611	366,611	366,611	366,611
Total For WorkPlan	13,756,334	3,533,990	3,533,990	3,533,749	3,154,606

Vote:521 Kasese District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	Salaries paid3048 primary school teachers paid 12 months salary	3 months salaries paid	3 months salaries paid	3 months salaries paid	3 months salaries paid
Wage Rec't:	19,929,623	4,982,406	4,982,406	4,982,406	4,982,406
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,929,623	4,982,406	4,982,406	4,982,406	4,982,406

Class Of OutPut: Lower Local Services*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	356PLE performanceAcross the district				
No. of pupils enrolled in UPE	151453EnrollmentA cross the district	151453Across the district	151453Across the district	151453Across the district	151453Across the district
No. of pupils sitting PLE	10238PLE performanceAcross the district				
No. of student drop-outs	478Head countingAcross the district				
No. of teachers paid salaries	3048Direct salary paymentsAcross the district	3048Across the district	3048Across the district	3048Across the district	3048Across the district
Non Standard Outputs:	-Unconditional funds transferred to all UPE schools across the district -Unconditional funds transferred to all UPE schools across the district	Unconditional funds transferred to all UPE schools across the district	Unconditional funds transferred to all UPE schools across the district	Unconditional funds transferred to all UPE schools across the district	Unconditional funds transferred to all UPE schools across the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,559,016	389,754	389,754	389,754	389,754
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,559,016	389,754	389,754	389,754	389,754

Vote:521 Kasese District**FY 2018/19****Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	287,112	95,627	95,627	95,815	43
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	287,112	95,627	95,627	95,815	43

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

N/AN/A

-Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively

-Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively

-Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively

-Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,102	25,279	25,279	25,269	275
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,102	25,279	25,279	25,269	275

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/COne 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,171	25,268	25,268	25,343	293
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,171	25,268	25,268	25,343	293

Vote:521 Kasese District**FY 2018/19****Output: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,727	15,909	15,909	15,909	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,727	15,909	15,909	15,909	0

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:	All Teachers paid Wages Payment of wages	3 Months salaries paid	3 Months salaries paid	3 Months salaries paid	3 Months salaries paid
Wage Rec't:	4,474,164	1,118,541	1,118,541	1,118,541	1,118,541
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,474,164	1,118,541	1,118,541	1,118,541	1,118,541

Class Of OutPut: Lower Local Services

Vote:521 Kasese District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	16881Enrollment 16,881 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,	4220 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,	4221 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,	3220 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,	5220 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,
No. of teaching and non teaching staff paid	385Payment of staff salaries385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,
Non Standard Outputs:	All funds transferredTransfer of funds to USE Secondary schools across the district	All funds transferred	All funds transferred	All funds transferred	All funds transferred
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,493,448	623,362	623,362	623,362	623,362
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,493,448	623,362	623,362	623,362	623,362

Vote:521 Kasese District

FY 2018/19

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,256,763	418,921	418,921	418,921	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,256,763	418,921	418,921	418,921	0

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	41Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TCSalaries paid				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	588,646	147,161	147,161	147,161	147,161
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	588,646	147,161	147,161	147,161	147,161

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Vote:521 Kasese District

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Non Standard Outputs:	Funds transferred to tertiary institutions	Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.	Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.	Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.	Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	285,796	71,449	71,449	71,449	71,449
Domestic Dev't:	58,756	19,585	19,585	19,585	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	344,552	91,034	91,034	91,034	71,449

Class Of OutPut: Higher LG Services

Output: 07 84 01 Education Management Services

Vote:521 Kasese District

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Non Standard Outputs:	-Preparation of BOQs -12 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools-Preparation of BOQs -12 months water bills cleared at the department -12 months electricity bills cleared at the department -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Maintenance and rehabilitation of desks, windows, latrines in selected schools	-Preparation of BOQs -3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools
Wage Rec't:	139,235	34,809	34,809	34,809	34,809
Non Wage Rec't:	33,361	8,340	8,340	8,340	8,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	172,595	43,149	43,149	43,149	43,149

Output: 07 84 03Sports Development services

Non Standard Outputs:	-Organize sports events across the district -Organize music, dance and drama events across the district	-Organize sports events across the district -Organize music, dance and drama events across the district	-Organize sports events across the district -Organize music, dance and drama events across the district	-Organize sports events across the district -Organize music, dance and drama events across the district	-Organize sports events across the district -Organize music, dance and drama events across the district
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Vote:521 Kasese District

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	-Prepare for games and sports events- Preparation of games and sports events across the district -Organize sports events in (athletics, soccer, volleyball and netball) for both primary and secondary schools -Organize music, dance and drama events across the district	-Prepare for games and sports events	-Prepare for games and sports events	-Prepare for games and sports events	-Prepare for games and sports events
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 07 84 05 Education Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	231,367	57,842	57,842	57,842	57,842
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	231,367	57,842	57,842	57,842	57,842

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative Capital**

Non Standard Outputs:

	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured - Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	289,132	96,324	96,324	96,484	0
Donor Dev't:	994,469	268,069	268,069	268,109	190,222
Total For KeyOutput	1,283,602	364,393	364,393	364,593	190,222

Programme: 07 85 Special Needs Education

Vote:521 Kasese District

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Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	-Conduct inspection of SNE facilities across the district	-Conduct inspection of SNE facilities across the district	-Conduct inspection of SNE facilities across the district	-Conduct inspection of SNE facilities across the district	-Conduct inspection of SNE facilities across the district
	-Conduct inspection of SNE facilities across the district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150
Wage Rec't:	25,131,668	6,282,917	6,282,917	6,282,917	6,282,917
Non Wage Rec't:	4,618,588	1,154,647	1,154,647	1,154,647	1,154,647
Domestic Dev't:	2,091,763	696,913	696,913	697,326	611
Donor Dev't:	994,469	268,069	268,069	268,109	190,222
Total For WorkPlan	32,836,488	8,402,546	8,402,546	8,402,999	7,628,397

Vote:521 Kasese District

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Monthly salaries paidMonthly salaries paid to department staff	3 months salary paid to department staff	3 months salary paid to department staff	3 months salary paid to department staff	3 months salary paid to department staff
Wage Rec't:	76,856	19,214	19,214	19,214	19,214
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,856	19,214	19,214	19,214	19,214

Vote:521 Kasese District

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Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	43.9- Karambi Customs road 4km, Hima Kihyo Kithoma road 10km, Nyaruzigati Kyapa Kitabu road 14km, Maliba Isule road 6km, Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance- Karambi Customs road 4km, Hima Kihyo Kithoma road 10km, Nyaruzigati Kyapa Kitabu road 14km, Maliba Isule road 6km, Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance	14Karambi Customs road 4km, Hima Kihyo Kithoma road 10km	20, Nyaruzigati Kyapa Kitabu road 14km, Maliba Isule road 6km	10Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance	2Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance
Length in Km of District roads routinely maintained	309.9- 309.9km of selected feeder roads for routine maintenance - Urban and community access roads- 309.9km of selected feeder roads for routine maintenance - Urban and community access roads	78- 78km of selected feeder roads for routine maintenance - Urban and community access roads	77- 77km of selected feeder roads for routine maintenance - Urban and community access roads	78- 78km of selected feeder roads for routine maintenance - Urban and community access roads	77- 77km of selected feeder roads for routine maintenance - Urban and community access roads
Non Standard Outputs:	Roads and Engineering- District roads under periodic maintenance - Urban Roads (9Nos town councils) - Sub County Community Access Roads in 23Nos sub counties	Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection	Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection	Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection	Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,411,899	852,975	852,975	852,975	852,975
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,411,899	852,975	852,975	852,975	852,975

Output: 04 81 74 Bridges for District and Urban Roads

Non Standard Outputs:	Roads and Engineering Construction of Kyoho Bridge	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured
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	12 months Utilities paid	12 months Utilities paid	12 months Utilities paid	12 months Utilities paid
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	590,860	147,715	147,715	147,715
Donor Dev't:	0	0	0	0
Total For KeyOutput	590,860	147,715	147,715	147,715

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Construction of a stone arch bridge at Rukokye Mini Irrigation Scheme in Muhokya S/C - Payment of retention for construction of valley dams in Nyakatonzi S/C - Payment of retention for construction of last phase of Katsungiro Mini Irrigation Scheme in Munkunyu S/C- Supervision and monitoring funds Office equipment Water and electricity bills - Funds for mechanical imprest - Civil works	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	249,685	75,172	75,172	75,172	24,170
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	249,685	75,172	75,172	75,172	24,170

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Roads and Engineering Compound cleaning at the District Headquarters	Funds for district compound cleaning	Funds for district compound cleaning	Funds for district compound cleaning	Funds for district compound cleaning
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	62,000	15,500	15,500	15,500	15,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,000	15,500	15,500	15,500	15,500

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	Roads and Engineering Construction of the District	Funds for construction of the district	Funds for construction of the district	Funds for construction of the district	Funds for construction of the district
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Vote:521 Kasese District

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	Administrative Block at District Headquarters Rukoki	administration block	administration block	administration block	administration block
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,434	62,609	62,609	62,609	62,609
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,434	62,609	62,609	62,609	62,609
Wage Rec't:	76,856	19,214	19,214	19,214	19,214
Non Wage Rec't:	62,000	15,500	15,500	15,500	15,500
Domestic Dev't:	4,502,877	1,138,470	1,138,470	1,138,470	1,087,468
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,641,733	1,173,184	1,173,184	1,173,184	1,122,182

Vote:521 Kasese District

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:521 Kasese District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	13 department staff paid salaries for 12 months Assorted office stationary procured at the district headquarters 12 months water and electricity bill paid at the district headquarters 6 Cartridges procured at the district headquarters 1 Photocopying machine procured at the district headquarters 1 Office block renovated at the district headquarters 2 Department vehicle maintained 8 tyres procured at the distribution headquarters 8 Consultative travel to Kampala-Directorate of water Development 4 Consultative travels to regional TSU 6 Payment of salaries to staff at the district headquarters Assorted office stationary procured at the district headquarters Payment of water and electricity bill procurement of office cartridges Procurement of Photocopying machines Renovation of Office block Maintenance of vehicles Procurement of tyres Consultative travels	12 departmental staff paid salaries for 3 months, stationary procured for 3 months,3 months of water bills paid, 3 months of electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained,3 consultative travels to DWD, and TSU 6, i office block maintained.	12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained,3 consultative travels to DWD, and TSU 6, i office block mantained.	12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained,3 consultative travels to DWD, and TSU 6.	12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained,3 consultative travels to DWD, and TSU 6.
Wage Rec't:	39,687	9,922	9,922	9,922	9,922
Non Wage Rec't:	35,750	8,944	8,944	8,998	8,864
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,437	18,866	18,866	18,920	18,786

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Organise and conduct quarterly	1One Quarterly meeting held at the	1One Quarterly meeting held at the	1One Quarterly meeting held at the	1One Quarterly meeting held at the
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Vote:521 Kasese District

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	coordination meetings at the district headquarters Quarterly meetings held at the district head quarters	district head quarters	district head quarters	district head quarters	district head quarters
Non Standard Outputs:	4 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district Organise and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,000	23,250	23,250	23,250	23,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,000	23,250	23,250	23,250	23,250

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Regular Water data collection and analysis Regular Water data collection and analysis	6 water point committees formed, Regular data collection and analysis	6 water point committees formed, Regular data collection and analysis	6 water point committees formed, Regular data collection and analysis	6 water point committees formed, Regular data collection and analysis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,352	3,838	3,838	3,838	3,838
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,352	3,838	3,838	3,838	3,838

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	25 water user committees formed across the district 5 water user committees activated across the district 15 Sensitisation of communities facilitated	7 water user committees formed, across the district, 1 water user committee activated across the district, 4Sensitisation of communities facilitated	6 water user committees formed, across the district, 1 water user committee activated across the district, 4 Sensitisation of communities facilitated	6 water user committees formed, across the district, 1 water user committee activated across the district, 4 Sensitisation of communities facilitated	6 water user committees formed, across the district, 1 water user committee activated across the district, 3 Sensitisation of communities facilitated
	Formation of water				

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	user committees across the district Activation of water user committees across the district Sensitisation of communities to fulfil critical requirements				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,215	3,304	3,304	3,304	3,304
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,215	3,304	3,304	3,304	3,304

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating Raport with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHTs Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting Creating Raport with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHTs Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district	1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,185	5,546	5,546	5,546	5,546
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,185	5,546	5,546	5,546	5,546

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle	6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department	6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala	6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department	6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department
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Vote:521 Kasese District

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	repaired and fueled Facilitation to support staff24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff	vehicle repaired and fueled Facilitation to support staff	One department vehicle repaired and fueled Facilitation to support staff	vehicle repaired and fueled Facilitation to support staff	vehicle repaired and fueled Facilitation to support staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,052	7,010	7,010	7,010	21
Donor Dev't:	900	225	225	225	225
Total For KeyOutput	21,952	7,235	7,235	7,235	246

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	20 non functional boreholes assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi. Assessment of 20 non functional boreholes in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi.	5 non functional boreholes nbsp; assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye ,Rukoki,Lake Katwe,Munkunyu,N yakatonzi	5 non functional boreholes nbsp; assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye ,Rukoki,Lake Katwe,Munkunyu, Nyakatonzi	5 non functional boreholes nbsp; assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye ,Rukoki,Lake Katwe,Munkunyu,N yakatonzi	5 non functional boreholes nbsp; assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye ,Rukoki,Lake Katwe,Munkunyu,N yakatonzi
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,000	9,333	9,333	9,333	0
Donor Dev't:	39,600	9,900	9,900	9,900	9,900
Total For KeyOutput	67,600	19,233	19,233	19,233	9,900

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	3 new water sources Identified and assessed 3 Post construction supervision visits conducted across the district Identification and assessment of 3No. new water sources 8 Post construction supervision visits 3 Assessment of water for production system viisits	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.
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Vote:521 Kasese District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	644,520	206,507	206,507	206,454	25,053
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	644,520	206,507	206,507	206,454	25,053
Wage Rec't:	39,687	9,922	9,922	9,922	9,922
Non Wage Rec't:	179,502	44,882	44,882	44,936	44,802
Domestic Dev't:	693,572	222,850	222,850	222,797	25,074
Donor Dev't:	40,500	10,125	10,125	10,125	10,125
Total For WorkPlan	953,262	287,779	287,779	287,780	89,923

Vote:521 Kasese District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	21 staff salaries paid at the district headquarters 12 monthly water bills paid at district headquarters 12 monthly electricity bills paid at district headquarters 6 motorcycles maintained at district headquarters 12 monthly sanitation bills paid at district headquarters 2 environmental hotspots arising from development minerals extraction restored in Bukonzo and Busongora counties 4 supervisory visits of departmental projects conducted across the district Pay salaries to staff Pay water bills Pay electricity bills Maintain motor cycles Pay sanitation bills Conduct meetings Conduct visits	21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 2 motorcycles, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspots	21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 2 motorcycles, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspots	21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 1 motorcycle maintained, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspot	21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 1 motorcycle maintained, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspot
Wage Rec't:	151,168	37,792	37,792	37,792	37,792
Non Wage Rec't:	13,434	3,358	3,358	3,358	3,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	164,602	41,150	41,150	41,150	41,150

Vote:521 Kasese District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50	Conduct hands-on trainings	5	Bugoye and Maliba sub counties	5	Bugoye and Maliba sub counties	5	Bugoye and Maliba sub counties	5	Bugoye and Maliba sub counties
		Supervise planting								
		Supervise weeding								
		Beating up								
		50 ha of trees planted and growing in Bugoye, Maliba, Rukokoi, Nyamwamba, Kilembe sub counties								
Non Standard Outputs:		One tree nursery bed maintained	N/A		N/A			10kgs of seed and 50kgs of poly pots procured at district headquarters	N/A	
		Prepare the nursery bed								
		Prepare the soil								
		Sow the seed								
		Pot the seed								
Wage Rec't:	0			0		0		0		0
Non Wage Rec't:	4,700			1,175		1,175		1,175		1,175
Domestic Dev't:	0			0		0		0		0
Donor Dev't:	0			0		0		0		0
Total For KeyOutput	4,700			1,175		1,175		1,175		1,175

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1	Conduct training of farmers on how to plant	N/A		1	Kyarumba sub county	N/A		1	Bugoye sub county
		Conduct on-farm planting sessions								
		One Agro-forestry demo established in Kyarumba Sub county								
Non Standard Outputs:		100 men and women trained to adopt renewable energy technologies	N/A			Boundaries of Nyabirongo forest reserve opened in Kisinga sub county	N/A		N/A	
		Nyamwamba division								
		Conduct one training session								
Wage Rec't:	0			0		0		0		0
Non Wage Rec't:	4,415			1,104		1,104		1,104		1,104
Domestic Dev't:	0			0		0		0		0
Donor Dev't:	0			0		0		0		0
Total For KeyOutput	4,415			1,104		1,104		1,104		1,104

Vote:521 Kasese District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10Conduct monitoring visitsDistrict wide	2District wide	2District wide	4District wide	2District wide
Non Standard Outputs:	One District Forest Development Plan formulatedConduct meetings	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,200	550	550	550	550

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	100 women and men trained in Nyamwamba divisionTrain men and women	N/A	N/A	100 women and men trained in Nyamwamba division	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:521 Kasese District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5Planting of seedlings	0N/A	N/A	5Ihandiro sub county	N/A
	5 hectares demarcated in Ihandiro sub county				
Non Standard Outputs:	5km of riverbanks demarcated Conduct training sessions	5km of riverbanks demarcated along River Mubuku	N/A	N/A	N/A
	Demarcate the riverbank				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,200	1,550	1,550	1,550	1,550

Vote:521 Kasese District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment Conduct training for both men and women Conduct trainings for both men and women Conduct training of men and women	50 men and women trained in climate change, 50 men and women trained in management of problem animals	, 50 men and women trained in management of problem animals , 50 artisanal miners trained in environmental safety	50 men and women trained in climate change, 50 men and women trained in management of problem animals	50 men and women trained in management of problem animals , 50 artisanal miners trained in environmental safety
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:521 Kasese District

FY 2018/19

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10Conduct travels to assess developments10 monitoring inspection visits conducted across the District wide	2District wide	2District wide	2District wide	4District wide
Non Standard Outputs:	4 appraisal visits of district development projects for environmental compliance conducted 2 review meetings of sector projects conducted across the district 2 monitoring visits of departmental projects conducted across the district Conduct review meetings Conduct monitoring visits	Appraisal visits of 1 district development project for environmental compliance conducted	Appraisal visit of 1 project for environmental compliance, 1 review meeting of sector projects and 1 monitoring visit of departmental projects conducted	Appraisal visits of 1 district development project for environmental compliance conducted	Appraisal visit of 1 project for environmental compliance, 1 review meeting of sector projects and 1 monitoring visit of departmental projects conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:521 Kasese District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	One parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land doneConduct site inspection visits at Karambi sub county headquarters Conduct site inspection visits across the district	500 land certificates	500 land certificates	500 land certificates	500 land certificates	500 land certificates
			, one parcel of land of Karambi sub county headquarters registered			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,270	1,318	1,318	1,318	1,318	1,318
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,270	1,318	1,318	1,318	1,318	1,318

Vote:521 Kasese District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Production of one structural plan of Mubuku Town Council supported 4 physical planning committee meetings conducted at the district headquartersSupervise production of plan Conduct meetings	1 physical planning committee training conducted	1 physical planning committee training conducted	One structural plan of Mubuku Town Council supported and 1 physical planning committee training conducted	1 physical planning committee training conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisionsFunds transferred to Nyamwamba, Central and Bulembia divisions in Kasese Municipality	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	82,389	20,597	20,597	20,597	20,597
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,389	20,597	20,597	20,597	20,597

Vote:521 Kasese District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Operational travels to 20 sub counties conducted 4 on-site training conducted Assorted stationery procuredConduct travels across the district Conduct site training Procure stationery Repair one department printer	N/A	Operational travels to 20 sub counties conducted 2 on-site training conducted Assorted stationery procured	Operational travels to 20 sub counties conducted 1 on-site training conducted Assorted stationery procured	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,512	7,128	7,128	7,128	7,128
Donor Dev't:	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	48,512	12,128	12,128	12,128	12,128
Wage Rec't:	151,168	37,792	37,792	37,792	37,792
Non Wage Rec't:	53,219	13,305	13,305	13,305	13,305
Domestic Dev't:	110,901	27,725	27,725	27,725	27,725
Donor Dev't:	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	335,288	83,822	83,822	83,822	83,822

Vote:521 Kasese District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Vote:521 Kasese District

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Non Standard Outputs:

36 staff salaries paid, 23 CDOs trained in gender mainstreaming, 12-five liters water bottles procured , 1 book shelve procured, Assorted office stationery procure, 12 months electricity bills paid, 12 visits conducted to monitor NGOs, 5 filed visits conducted to monitor CBS programs, 4 follow ups of accountability conducted, 2 field visits conduct to monitor the implementation of mobilization activities aimed at increasing uptake of good nutrition practices, 1 staff coordination meeting organized, 1 printer cartridge procured, assorted small office equipment procured, 33 LLGs CDOs supported to conduct community mobilization on hygiene and sanitationPaying staff salaries, conducting sensitization and mobilization meetings, conducting M&E and support supervision visits, conducting follow up visits, procuring office stationery and vehicle repair services	36 staff salaries paid at district headquarters, 3 months electricity bills paid, M&E of NGOs conducted, 4 M&E of CBS programs conducted, 1 support supervision visit undertaken, 1 vehicle repaired, 1 staff meeting organized, 1 cartridge procured, Assorted office stationery procured, Assorted small office equipment procured, Internet services procured, 21 LLGs supported to conduct hygiene sensitization meetings	36 staff salaries paid, 3 months electri bills paid , 4 M&Es of NGO conducted, 4 M&E of programs monitored, 1 support supervision of LLGs conducted, 3 M&E of nutrition conducted	36 staff salaries paid, 1 M&E of NGOs conducted, 4 M&E of CBS programs conducted, 1 support supervision visit undertaken 1 support supervision visit undertaken, 31 LLGs supported to conduct hygiene sensitization meetings	36 CBS staff salaries paid, 1 months electricity bills 4 M&E of NGOs conducted, Four field visits conducted, 4 M&E of CBS programs conducted, 31 one LLGs supported to conduct hygiene sensitization meetings
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Wage Rec't:	342,228	85,557	85,557	85,557	85,557
Non Wage Rec't:	9,178	2,295	2,295	2,295	2,295
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	351,406	87,852	87,852	87,852	87,852

Output: 10 81 05Adult Learning

Non Standard Outputs:

66 FAL instructors trained, assorted adult instructional materials procured, 33 LLG CDOs facilitated to monitor FAL, detailed FAL data collected from	22 FAL instructors trained in Busongora North Constituency, assorted adult instructional materials procured in Kasese	1 FAL program review meeting organized at district headquarters, 1 field visit conducted to monitor FAL by district staff, 1	22 FAL instructors trained in Bukonzo East constituency, assorted adult instructional materials procured in Kasese municipality, 33	22 FAL instructors trained in Bukonzo west constituency, 33 CDOs supported to monitor and evaluate FAL program in their respective LLGs, 33
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Vote:521 Kasese District

FY 2018/19

	33 LLGs, 1 FAL program review meeting organized, 4 field visits conducted to monitor FAL by district staff, 4 coordination travels to the MGLSD conducted, 1 sector vehicle repaired	municipality, 1 field visit conducted to monitor FAL by district staff, 1 coordination travels to the MGLSD conducted	coordination travels to the MGLSD organized, 1 sector vehicle repaired/serviced	CDOs supported to monitor and evaluate FAL program in their respective LLGs, 1 coordination travels to the MGLSD conducted	CDOs supported to collect FAL data, 1 coordination travels to the MGLSD conducted
	Supporting Adult learning centres with instructional materials, conducting M&E field visits, organizing review meetings, travelling to MGLSD, repairing sector vehicle				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,523	5,881	5,881	5,881	5,881
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,523	5,881	5,881	5,881	5,881

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	1 public library supported in Katwe Kabatooro town council	Transferring funds	One public library supported in Katwe Kabatooro town council	One public library supported in Katwe Kabatooro town council	One public library supported in Katwe Kabatooro town council	One public library supported in Katwe Kabatooro town council
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,720	1,180	1,180	1,180	1,180	1,180
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,720	1,180	1,180	1,180	1,180	1,180

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	-The 2019 International women's day organized in one of the LLGs -Assorted UWEP forms printed and photocopied in Kasese municipality. -Three DEC meetings organized to review UWEP applications presented to it by the DTPC at the district headquarters -Four field visits to monitor and of the UWEP activities by members of DTPC conducted among	Assorted UWEP forms printed, 1 DEC meeting to review applications conducted, 2 people from the RDC office Conduct M&E supported 1 radio talk shows organized 33 STPCs undertake desk appraisal of UWEP applications, 31 LLGs supported to organize executive committee meetings -Thirty one LLGs supported with assorted stationery in Kasese Municipality	1 M&E of UWEP by DTPC conducted, 4 members of the District Executive Committee supported to monitor and evaluate the implementation of the UWEP, 36 women groups supported with funds for IGAs	2019 International women's day, 1 DEC meeting organized to review UWEP applications, 1 field visit to monitor and of the UWEP activities by members of DTPC conducted, 1 radio talk shows organized to	1 DEC meeting to review UWEP applications organized, 1 M&E of UWEP by DTPC conducted, 4 DEC members supported to monitor and evaluate UWEP, 2 people from the office of the RDC undertake M&
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selected LLGs
 -Four members of the District Executive Committee supported to monitor and evaluate the implementation of the UWEP activities
 -Two people from the office of the RDC supported to monitor the implementation of UWEP
 -Two field visits conducted by the office of the DPC to monitor UWEP
 -Two field visits conducted by the office of the DISO to monitor UWEP
 -Three field visits conducted by the focal point person to monitor UWEP district wide.
 -Two field visits conducted by the District women council to monitor UWEP district wide
 -Two visits to the MoGLSD organized to deliver reports
 -One meeting organized to review the implementation of UWEP activities by key stakeholders organized at the district headquarters
 -Assorted office supplies procured in Kasese municipality.
 -Three hundred twenty members of the groups selected to benefit from UWEP funds trained in entrepreneurship and group dynamics at the district headquarters.
 -Two radio talk shows organized to sensitize the community about UWEP in Kasese municipality.
 Twelve month's bank charges paid in Kasese Munic
 -Thirty one LLGs supported to organize beneficiary selection meetings district wide.

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-Thirty one LLGs
TPCs supported with
funds to conduct
meetings to
undertake desk
appraisal of UWEP
applications
-Thirty one LLGs
supported to
organize executive
committee meetings
to review UWEP
applications district
wide
-Thirty one LLGs
supported with
assorted stationery
-Thirty one LLGs
TPCs supported to
monitor UWEP
district wide
-Thirty one SECs
supported to monitor
UWEP
-Seventy one women
groups supported
with funds for
starting income
generating project
throughout the
districtOrganizing
meetings and
orientations,
reviewing funds
applications, paying
out funds, organizing
celebrations,
procuring stationery,
office equipment and
computer
accessories,
conducting
monitoring and
evaluation of
programs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	399,006	99,751	99,751	99,751	99,751
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	399,006	99,751	99,751	99,751	99,751

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	1 international day for youth commemorated, 4 field visits to follow up welfare cases conducted, 1 meeting to review YLP organized, assorted YLP forms printed, 12 months bank charges paid, quarterly internet and telephone	4 visits to follow up social welfare cases organized, Internet data procured 2 visits by DEC to monitor and value YLP conducted. 2 visits by RDC's office undertake M&E of YLP conducted, 31 LLGs supported to undertake	4 follow up social welfare cases organized , Internet data procured 21 visits by technical staff to monitor YLP organized, 2 DEC M&E visits to YLP organized, 75 Youth groups supported to start IGAs, 2 M&E by RDC supported	2 follow ups social welfare cases organized district wide, Assorted YLP forms photocopied, bank charges paid, Internet data procured 20 M&E visits by DTPC of YLP conducted, 75 Youth groups supported to start	1 visit to follow up social welfare cases organized, 1 meeting to review the implementation of YLP organized, bank charges paid, Internet data procured , -20 M&E visits by DTPC of YLP conducted, 2 M&E by DEC of YLP supported
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	charges paid, 45 field visits to monitor YLP conducted, 8 field visits to monitor YLP by DEC supported, 8 field visits to monitor YLP by RDC supported, 4 trips to MGLSD to submit reports conducted, 3 field visits to monitor YLP by Sec soc services supported, 33 LLGs supported to conduct beneficiary selection, 800 beneficiaries of YLP trained, 33 LLGs supported to conduct field appraisal, 33 LLGs supported to undertake monitoring of YLP, teachers, oriented on social norms impacting on adolescent girls, 20 schools supported to establish child protection modelsOrganizing meetings and community dialogues, conducting trainings, reviewing YLP loan applications, conducting YLP beneficiaries, paying out loans, commemorating youth day, procuring stationery, procuring office equipment, procuring computer accessories, procuring stationery, procuring phone and radio airtime, and conducting monitoring and evaluation, following up children's cases, conducting radio sensitization talk shows	beneficiary selection, 31 SECs undertaken to monitor YLP	IGAs		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	728,032	182,488	181,848	181,848	181,848
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	728,032	182,488	181,848	181,848	181,848

Output: 10 81 09Support to Youth Councils

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Non Standard Outputs:

-One district general youth council meeting organized at district headquarters	1 meeting of the youth council executive committee organized at district h/quarters, 1	1 meeting of the youth council executive committee organized at district h/quarters, 2 field visits conducted to monitor youth activities, 53 liters of petrol procured in Kasese municipality, 1 district youth council motorcycle repaired in Kasese municipality	3 district youth council meetings organized, 1 M&E visit conducted, 1 M/cycle repaired	1 meeting of the youth council executive committee organized at district h/quarters, 2 field visits conducted to monitor youth activities, 56 youth leaders trained in networking and lobbying at district headquarters, 53 liters of petrol procured in Kasese municipality, 1 district youth council motorcycle repaired in Kasese municipality
-Three district youth council meetings organized at district headquarters	international day for youth organized in a s/c to be selected, 2 field visits to monitor youth activities conducted, 53 liters of petrol procured in Kasese municipality, 1 district youth council motorcycle repaired in Kasese municipality			
-The 2019 International Day for youth commemorated				
-Sixty liters of fuel procure in Kasese municipality				
-One council motorcycle repaired				
Organizing meetings, commemorating youth day, procuring fuel, repairing motorcycle				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,324	4,081	4,081	4,081	4,081
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,324	4,081	4,081	4,081	4,081

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters Assorted stationery procured 4 quarterly meetings conducted at the district headquarters Special equipment's and devices procured for the disabled and the elderly Facilitate PWDs committee at the district headquarters	One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters	One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters	One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters	One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,627	14,157	14,157	14,157	14,157
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,627	14,157	14,157	14,157	14,157

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

-One cultural institution supported with funds for	1 cultural institution supported with funds for fostering	1 cultural institution supported with funds for fostering	1 cultural institution supported with funds for fostering	1 cultural institution supported with funds for fostering
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	fostering social economic development of the community- Supporting the cultural institution	social economic development	social economic development	social economic development	social economic development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

Output: 10 81 12Work based inspections

Non Standard Outputs:	-One day to commemorate the International labor day organized -Thirty three labour inspection conducted district wideConducting labour inspections, sensitizing workers on their rights	8 labour inspection conducted district wide	8 labour inspection conducted district wide	1 International labor day commemorated, 8 labour inspection conducted district wide	8 labour inspection conducted district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,901	475	475	475	475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,901	475	475	475	475

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	-Eighty field visits conducted to follow- up labour complaints throughout the district -One Lap Top computer procuredOrganizing meetings with stakeholders - following up on unconcluded disputes	2 field visits conducted to follow-up labour, 1 Lap top procured	2 field visits conducted to follow-up labour complaints	2 field visits conducted to follow-up labour complaints	2 field visits conducted to follow-up labour complaints
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	-One women Council General meeting organized in Kasese Municipality -Four meetings of the district women	1 women council executive committee meeting organized	1 women council executive committee meetings organized	1 women council executive committee meetings organized, 1 international day for women commemorated	1 women council executive committee meeting organized, 1 women council general meeting organized in Kasese
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	council organized at district headquarters -The 2019 International women;s day organizedOrganizing meetings, training; commemorating international days				municiplaity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,328	2,332	2,332	2,332	2,332
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,328	2,332	2,332	2,332	2,332

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Assorted stationery procured 20 travels across the district facilitated Assorted computer accessories procured One department vehicle serviced 20 reams of paper procured One printer repaired One desktop computer repaired One department vehicle serviced 20 travels across the district facilitated	Assorted stationery procured 5 travels across the district facilitated Assorted computer accessories procured 30 CDOs trained in child protection and management 3 review meetings conducted at the district headquarters One department vehicle serviced	Assorted stationery procured 5 travels across the district facilitated Assorted computer accessories procured 30 CDOs trained in child protection and management 3 review meetings conducted at the district headquarters One department vehicle serviced	Assorted stationery procured 5 travels across the district facilitated Assorted computer accessories procured 30 CDOs trained in child protection and management 3 review meetings conducted at the district headquarters One department vehicle serviced	Assorted stationery procured 5 travels across the district facilitated Assorted computer accessories procured 30 CDOs trained in child protection and management 3 review meetings conducted at the district headquarters One department vehicle serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	347,187	86,797	86,797	86,797	86,797
Total For KeyOutput	347,187	86,797	86,797	86,797	86,797
Wage Rec't:	342,228	85,557	85,557	85,557	85,557
Non Wage Rec't:	1,269,638	317,890	317,250	317,250	317,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	347,187	86,797	86,797	86,797	86,797
Total For WorkPlan	1,959,053	490,243	489,603	489,603	489,603

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

	-5 departmental staff paid salaries at the district head quarters	-5 departmental staff paid salaries at the district head quarters	-Monthly meetings of the District Technical Planning Committee held at the headquarters	-Monthly meetings of the District Technical Planning Committee held at the headquarters	-15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities
	-15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities	-8 Reams of paper procured for office use at the district Headquarters.	-Monthly staff office meetings held at the head quarters	-Monthly staff office meetings held at the head quarters	-Assorted small office equipment procured at the head quarters
	-8 Reams of paper procured for office use at the district Headquarters.	-12 months water bills cleared at head quarters			
	-Assorted small office equipment procured at the head quarters	-12 months electricity bills cleared at headquarters			
	-12 months water bills cleared at head quarters	-12 months unlimited internet bundle procured at the headquarters			
	-12 months electricity bills cleared at headquarters				
	-12 months unlimited internet bundle procured at the headquarters				
	-Monthly staff office meetings held at the head quarters				
	-Monthly meetings of the District Technical Planning Committee held at the headquarters				
	-Payment of salaries to staff				
	-Procurement of stationery				
	-Visits to Kampala on consultation and deliveries conducted				
	-Payments of bills				
Wage Rec't:	49,641	12,410	12,410	12,410	12,410
Non Wage Rec't:	19,946	4,987	4,987	4,987	4,987
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,587	17,397	17,397	17,397	17,397

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Hold meetings Monthly meetings of the DTPC at the head quarters	3District Headquarters	3District Headquarters	3District Headquarters	3District Headquarters
No of qualified staff in the Unit	5Training and appraisal of staff5 Qualified staff that is; The District Planner, Population	55 Qualified staff that is; The District Planner, Population Officer and Statistician at the	55 Qualified staff that is; The District Planner, Population Officer and Statistician at the	55 Qualified staff that is; The District Planner, Population Officer and Statistician at the	55 Qualified staff that is; The District Planner, Population Officer and Statistician at the

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	Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant	Planning Unit plus Stenographer Secretary and office attendant	Planning Unit plus Stenographer Secretary and office attendant	Planning Unit plus Stenographer Secretary and office attendant	Planning Unit plus Stenographer Secretary and office attendant
Non Standard Outputs:	-One District Budget Conference for FY 2019/20 held at the district head quarters -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala -One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters and submitted to MoFPED Kampala -One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala -Meetings, workshops and seminars -Data entry -Analysis -Dissemination	-One District Budget Conference for FY 2019/20 held at the district head quarters	-One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala	-One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters and submitted to MoFPED Kampala	-One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala -One District Annual work plan 2019/20 and produced at the District Head quarters and submitted to MoFPED Kampala
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,560	3,140	3,140	3,140	3,140
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,560	3,140	3,140	3,140	3,140

Output: 13 83 03Statistical data collection

Non Standard Outputs:	-5 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the district Headquarters	-12 sectoral meetings on data validation conducted at the district headquarters -One round of data collection to LLGs conducted across the district	-3 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the	-One round of data collection to LLGs conducted across the district -One annual district Statistical Abstract updated at the district Headquarters	-One round of data collection to LLGs conducted across the district -One annual district Statistical Abstract updated at the district Headquarters -2 Reams of paper procured for office
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	-One round of data collection to LLGs conducted across the district -12 sectoral meetings on data validation conducted at the district headquarters- Procurement of paper and computer cartridge -Data entry -Analysis -Dissemination		district Headquarters 		use at the District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,093	4,273	4,273	4,273	4,273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,093	4,273	4,273	4,273	4,273

Output: 13 83 04Demographic data collection

Non Standard Outputs:	-Data entry on birth and death registration at the district head quarters -4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district -Support to Local Economic Development groups across the district- Data entry -Analysis -Dissemination and sensitization meetings	-Data entry on birth and death registration at the district head quarters -quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-Data entry on birth and death registration at the district head quarters -quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,860	2,965	2,965	2,965	2,965
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,860	2,965	2,965	2,965	2,965

Output: 13 83 06Development Planning

Non Standard Outputs:	-733 Parish Development Committees trained in 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory	-733 Parish Development Committees trained in 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs	-23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs	-Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups	-Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups
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	Planning Processes and other government reforms in the 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement- Training -Meetings -Analysis				across the district for livelihood improvement
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,052	8,763	8,763	8,763	8,763
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,052	8,763	8,763	8,763	8,763

Output: 13 83 07Management Information Systems

Non Standard Outputs:	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters -Repair and servicing of 4 laptops at the district planning unit -Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters- Computer cleaning, updating, servicing and repair	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters -Repair and servicing of 4 laptops at the district planning unit -Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters	-Repair and servicing of 4 laptops at the district planning unit	-Repair and servicing of 4 laptops at the district planning unit	-Repair and servicing of 4 laptops at the district planning unit
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,172	543	543	543	543
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,172	543	543	543	543

Output: 13 83 08Operational Planning

Non Standard Outputs:	-29 LLGs and	-29 LLGs and	-29 LLGs and	-One follow up	-One follow up
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	District - Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -29 LLGs and District LG assessed for Minimum conditions and performance measures district wide -One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district- Meetings -Report writing	District-departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015	District LG assessed for Minimum conditions and performance measures district wide	meeting on the district internal assessment exercise for FY 2017/18 held across the district	meeting on the district internal assessment exercise for FY 2017/18 held across the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,782	4,695	4,695	4,695	4,695
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,782	4,695	4,695	4,695	4,695

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly review meetings of district programmes held at the district head quarters -8 quarterly follow up monitoring visits on development projects conducted across the district- meetings	-3 quarterly monitoring visits conducted district wide -2 quarterly follow up monitoring visits on development projects conducted across the district	-2 quarterly follow up monitoring visits on development projects conducted across the district -1 quarterly review meetings of district programmes held at the district head quarters -3 quarterly monitoring visits conducted district wide	-2 quarterly follow up monitoring visits on development projects conducted across the district -1 quarterly review meetings of district programmes held at the district head quarters -3 quarterly monitoring visits conducted district wide	-2 quarterly follow up monitoring visits on development projects conducted across the district -2 quarterly review meetings of district programmes held at the district head quarters -3 quarterly monitoring visits conducted district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,598	7,900	7,900	7,900	7,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,598	7,900	7,900	7,900	7,900

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	-Undertake administrative capital expenses such as procurement of equipment -Support	-Undertake administrative capital expenses such as procurement of equipment	-Undertake administrative capital expenses such as procurement of	-Undertake administrative capital expenses such as procurement of equipment	-Undertake administrative capital expenses such as procurement of equipment
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	to LED groups across the district - Support special micro groups under OPM -Undertake monitoring and EIA assessment -meetings -signing MOUs - studies -visits	-Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment	equipment -Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment	-Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment	-Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	343,010	93,503	93,503	93,503	62,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	343,010	93,503	93,503	93,503	62,500
Wage Rec't:	49,641	12,410	12,410	12,410	12,410
Non Wage Rec't:	149,064	37,266	37,266	37,266	37,266
Domestic Dev't:	343,010	93,503	93,503	93,503	62,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	541,715	143,180	143,180	143,180	112,176

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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Output: 14 82 01Management of Internal Audit Office

Vote:521 Kasese District

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Non Standard Outputs:

-Investigative audit and handovers - Routine inspection of supplies -Routine visits to health facilities, schools, LLGs and district headquarters - Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarters - Workshops and seminars in Kampala - Payment of monthly salaries at district Headquarter - Repair and maintenance of office equipment and motor vehicle at the District Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters - Investigative audit and handovers - Routine inspection of supplies -Routine visits to health facilities, schools, LLGs and district headquarters - Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarters - Workshops and seminars in Kampala - Payment of monthly salaries at district Headquarter - Repair and maintenance of office equipment and motor vehicle at the District Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters
Wage Rec't:	69,239	17,310	17,310	17,310	17,310
Non Wage Rec't:	18,200	4,550	4,550	4,550	4,550

Vote:521 Kasese District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,439	21,860	21,860	21,860	21,860

Vote:521 Kasese District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:

- 23 Sub Counties audited quarterly across the district	24 Sub Counties audited quarterly across the district	24 Sub Counties audited quarterly across the district	24 Sub Counties audited quarterly across the district	24 Sub Counties audited quarterly across the district
- Sampled no of PHC centres audited across the district	1 HSD audited quarterly across the district	1 HSD audited quarterly across the district	1 HSD audited quarterly across the district	1 HSD audited quarterly across the district
- 4 HSD audited quarterly across the district	Quarterly Human Resource Audits undertaken at the head quarters	Quarterly Human Resource Audits undertaken at the head quarters	Quarterly Human Resource Audits undertaken at the head quarters	Quarterly Human Resource Audits undertaken at the head quarters
- Quarterly Human Resource Audits undertaken at the head quarters	2 investigative special audits undertaken at the headquarters	2 investigative special audits undertaken at the headquarters	2 investigative special audits undertaken at the headquarters	2 investigative special audits undertaken at the headquarters
- 12 investigative special audits undertaken at the headquarters	All district level projects inspected and evaluated on value for money audits across the district	All district level projects inspected and evaluated on value for money audits across the district	All district level projects inspected and evaluated on value for money audits across the district	All district level projects inspected and evaluated on value for money audits across the district
- All district level projects inspected and evaluated on value for money audits across the district	One district central store audited at the headquarters	One district central store audited at the headquarters	One district central store audited at the headquarters	One district central store audited at the headquarters
- One district central store audited at the head quarters	Sampled coffee seedlings inspected across the district	Sampled coffee seedlings inspected across the district	Sampled coffee seedlings inspected across the district	Sampled coffee seedlings inspected across the district
- Routine inspection of supplies undertaken at the headquarters and LLGs				
- Sampled coffee seedlings inspected across the district				
-Assorted stationery procured -Assorted telecommunication procured - Subscription to local government association - Monitoring of government programs				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,800	10,950	10,950	10,950	10,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,800	10,950	10,950	10,950	10,950

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

-Inspection and evaluation of projects -Audit of UPE and PHC facilities-Inspection and evaluation of projects for value for money reviews	-Inspection and evaluation of projects -Audit of UPE and PHC facilities	-Inspection and evaluation of projects -Audit of UPE and PHC facilities	-Inspection and evaluation of projects -Audit of UPE and PHC facilities	-Inspection and evaluation of projects -Audit of UPE and PHC facilities
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Vote:521 Kasese District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	69,239	17,310	17,310	17,310	17,310
Non Wage Rec't:	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	139,239	34,810	34,810	34,810	34,810