
Vote:521 Kasese District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kasese District

Date: 30/10/2018

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

Vote:521 Kasese District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,616,615 | 206,438 | 13% |
| Discretionary Government Transfers | 6,892,351 | 1,844,137 | 27% |
| Conditional Government Transfers | 49,567,440 | 12,855,004 | 26% |
| Other Government Transfers | 7,925,547 | 928,849 | 12% |
| Donor Funding | 2,898,601 | 201,499 | 7% |
| Total Revenues shares | 68,900,555 | 16,035,927 | 23% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 554,199 | 60,941 | 60,941 | 11% | 11% | 100% |
| Internal Audit | 152,303 | 25,785 | 23,151 | 17% | 15% | 90% |
| Administration | 6,887,155 | 1,574,879 | 1,465,507 | 23% | 21% | 93% |
| Finance | 1,554,853 | 233,099 | 94,752 | 15% | 6% | 41% |
| Statutory Bodies | 1,205,676 | 278,948 | 225,747 | 23% | 19% | 81% |
| Production and Marketing | 2,702,343 | 494,287 | 329,002 | 18% | 12% | 67% |
| Health | 13,895,024 | 3,359,029 | 2,871,943 | 24% | 21% | 85% |
| Education | 33,021,019 | 8,437,998 | 7,804,067 | 26% | 24% | 92% |
| Roads and Engineering | 4,973,373 | 947,288 | 869,626 | 19% | 17% | 92% |
| Water | 953,262 | 217,655 | 58,453 | 23% | 6% | 27% |
| Natural Resources | 919,504 | 62,379 | 56,574 | 7% | 6% | 91% |
| Community Based Services | 2,081,845 | 343,639 | 116,838 | 17% | 6% | 34% |
| Grand Total | 68,900,555 | 16,035,927 | 13,976,603 | 23% | 20% | 87% |
| <i>Wage</i> | <i>39,465,584</i> | <i>9,866,396</i> | <i>9,866,396</i> | <i>25%</i> | <i>25%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>15,462,266</i> | <i>3,257,776</i> | <i>2,997,679</i> | <i>21%</i> | <i>19%</i> | <i>92%</i> |
| <i>Domestic Devt</i> | <i>11,074,104</i> | <i>2,710,256</i> | <i>1,087,390</i> | <i>24%</i> | <i>10%</i> | <i>40%</i> |
| <i>Donor Devt</i> | <i>2,898,601</i> | <i>201,499</i> | <i>130,462</i> | <i>7%</i> | <i>5%</i> | <i>65%</i> |

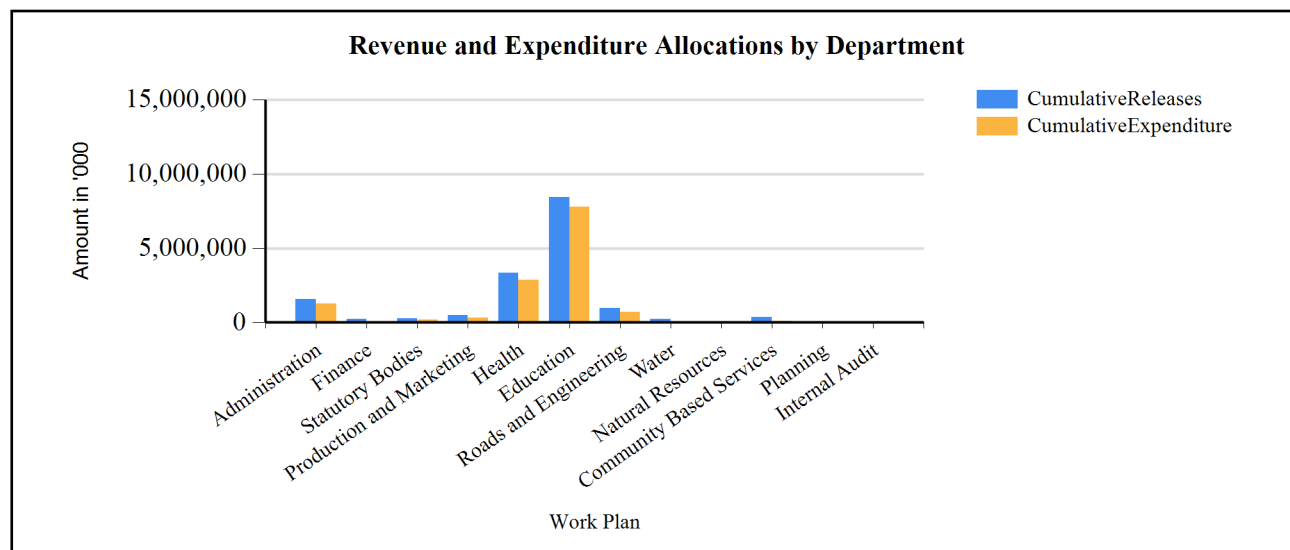
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the period July -September 2018, the district had realized 23% of the approved budget for the FY 2018/19 as total revenue shares. During the Quarter, local revenue contributed 1.3% of the total receipts, discretionary government transfers 11.5%, and conditional government transfers 80.2%, other government transfers 5.8% while donor disbursements accounted for 1.3% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to departments. During the period under review a total of Ushs. 13,976,603,000 or 12.8% of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 2,059,324,000 or 12.8 % of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 3) as donor funds to facilitate payment of salaries to health workers-under Medicines Sans Frontiers and 4) delays in release of funds caused by low usage levels/ Technical capacity of staff for the IFMS Tier 1

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 1,616,615 | 206,438 | 13 % |
| Local Services Tax | 282,326 | 104,951 | 37 % |
| Land Fees | 10,382 | 0 | 0 % |
| Local Hotel Tax | 10,083 | 2,331 | 23 % |
| Application Fees | 0 | 0 | 0 % |
| Business licenses | 5,034 | 0 | 0 % |

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| | | | |
|---|-------------------|-------------------|-------------|
| Other licenses | 7,065 | 0 | 0 % |
| Interest from private entities - Domestic | 500 | 0 | 0 % |
| Royalties | 609,704 | 0 | 0 % |
| Sale of (Produced) Government Properties/Assets | 17,500 | 0 | 0 % |
| Sale of non-produced Government Properties/assets | 225,000 | 0 | 0 % |
| Rent & rates – produced assets – from other govt. units | 3,600 | 0 | 0 % |
| Park Fees | 2,275 | 0 | 0 % |
| Property related Duties/Fees | 346,225 | 2,560 | 1 % |
| Advertisements/Bill Boards | 200 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 1,072 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,016 | 350 | 34 % |
| Registration of Businesses | 4,161 | 0 | 0 % |
| Agency Fees | 28,771 | 4,120 | 14 % |
| Inspection Fees | 200 | 3,500 | 1750 % |
| Market /Gate Charges | 41,240 | 7,429 | 18 % |
| Fees from appeals | 500 | 0 | 0 % |
| Other Fees and Charges | 19,761 | 81,197 | 411 % |
| Other fines and Penalties - private | 0 | 0 | 0 % |
| Reimbursements by other bodies | 0 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 6,892,351 | 1,844,137 | 27 % |
| District Unconditional Grant (Non-Wage) | 1,408,439 | 352,110 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 355,202 | 88,800 | 25 % |
| District Discretionary Development Equalization Grant | 1,315,030 | 438,343 | 33 % |
| Urban Unconditional Grant (Wage) | 762,292 | 190,573 | 25 % |
| District Unconditional Grant (Wage) | 2,913,830 | 728,457 | 25 % |
| Urban Discretionary Development Equalization Grant | 137,559 | 45,853 | 33 % |
| 2b.Conditional Government Transfers | 49,567,440 | 12,855,004 | 26 % |
| Sector Conditional Grant (Wage) | 35,789,462 | 8,947,366 | 25 % |
| Sector Conditional Grant (Non-Wage) | 5,798,504 | 1,812,814 | 31 % |
| Sector Development Grant | 3,868,519 | 1,289,506 | 33 % |
| Transitional Development Grant | 21,053 | 7,018 | 33 % |
| General Public Service Pension Arrears (Budgeting) | 891,315 | 0 | 0 % |
| Salary arrears (Budgeting) | 5,385 | 0 | 0 % |
| Pension for Local Governments | 1,692,336 | 423,084 | 25 % |
| Gratuity for Local Governments | 1,500,867 | 375,217 | 25 % |
| 2c. Other Government Transfers | 7,925,547 | 928,849 | 12 % |
| Community Agricultural Infrastructure Improvement Programme (CAIIP) | 200,000 | 0 | 0 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 120,000 | 0 | 0 % |
| Support to PLE (UNEB) | 28,961 | 0 | 0 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Uganda Road Fund (URF) | 4,148,286 | 718,102 | 17 % |
| Uganda Wildlife Authority (UWA) | 600,701 | 0 | 0 % |
| Uganda Women Entrepreneurship Program(UWEP) | 399,006 | 3,344 | 1 % |
| Youth Livelihood Programme (YLP) | 728,031 | 207,403 | 28 % |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 558,062 | 0 | 0 % |
| Support to Production Extension Services | 844,501 | 0 | 0 % |
| Micro Projects under Luwero Rwenzori Development Programme | 250,000 | 0 | 0 % |
| Neglected Tropical Diseases (NTDs) | 48,000 | 0 | 0 % |
| 3. Donor Funding | 2,898,601 | 201,499 | 7 % |
| Baylor International (Uganda) | 64,000 | 0 | 0 % |
| United Nations Development Programme (UNDP) | 20,000 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 2,194,601 | 162,375 | 7 % |
| Global Fund for HIV, TB & Malaria | 30,000 | 0 | 0 % |
| World Health Organisation (WHO) | 300,000 | 8,400 | 3 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 175,000 | 0 | 0 % |
| Belgium Technical Cooperation (BTC) | 115,000 | 30,724 | 27 % |
| Total Revenues shares | 68,900,555 | 16,035,927 | 23 % |

Cumulative Performance for Locally Raised Revenues

The District quarterly local revenue performed at 13% against the budget for the FY 2018/19. This was a lower performance attributed to: 1) non remittance of royalties which accounted for 0% of the approved budget. There were no remittance of Royalties by the ministry of Energy and Mineral Development to the local government during the period under review hence the lower performance .2)Reduction in Local service tax which accounted for only 37% as percentage of the budget received. 3) Reduction in Property related duties/ fees which accounted for only 1% of the approved budget. Revenues under the source had not been remitted by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 18%, this was an underperformance because most of the revenues under the source was received in Quarter 4 of the FY 2017/18, hence less received during the period under review

Cumulative Performance for Central Government Transfers

By the end of September 2018, the district had realized 22.7% of the approved budget FY 2018/19 from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. During the quarter the district registered an improved performance because central government released 100% of the quarterly plan to the district, additionally, there were some unspent balances from the previous quarter Q4 of the FY 2017/18 under Uganda Women Entrepreneurship Program (UWEP), and Youth Livelihood Program (YLP) and Farm Income Enhancement and Forestry Conservation Project 2 (FIEFOC-2). By the end of the previous Quarter 4 of the FY 2018/19 some of the groups under UWEP and YLP had not received their funds due to errors in account names and account Numbers. During the period under review, 94.1% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 5.9% had been realized from Other Transfers mainly Uganda Road fund (URF) mainly to facilitate the construction roads and bridges for Urban councils and Sub counties, UWEP-Operational fund, and YLP fund for approved Youth groups FY 2017/18. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of 30th September 2018, funds under the Farm Income Enhancement and Forest Conservation project (FIEFOC) had not yet been transferred to the TSA account-Bank of Uganda for disbursement to the user department as planned 2) Ministry of Gender, Labor and Social Development had not yet uploaded funds to support the Approved women Groups scheduled for payment for FY 2018/19, additionally funds meant for the approved women Groups for FY 2017/18 had not yet been transferred to the TSA Account-Bank of Uganda (BoU) for disbursement.

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Cumulative Performance for Donor Funding

Donor Funding performed at 7% against the approved budget for the FY 2018/19. During the quarter, the district registered a lower Performance mainly due to 1) Non realization of donor funds from Baylor International (Uganda), UNDP to facilitate Development Initiatives, Global fund for Hiv/ AIDs, TB, and Malaria, and GAVI which had been budgeted 2) there was also reduction in UNICEF fund against the approved budget which accounted for 7% as percentage of the budget received. Unicef had not yet disbursed most of the funds committed for the quarter

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 207,831 | 57,322 | 28 % | 51,644 | 57,322 | 111 % |
| District Production Services | 2,463,090 | 267,431 | 11 % | 659,953 | 267,431 | 41 % |
| District Commercial Services | 31,423 | 4,250 | 14 % | 7,856 | 4,250 | 54 % |
| Sub- Total | 2,702,343 | 329,002 | 12 % | 719,452 | 329,002 | 46 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 4,660,939 | 876,626 | 19 % | 1,173,950 | 876,626 | 75 % |
| District Engineering Services | 312,434 | 0 | 0 % | 78,109 | 0 | 0 % |
| Sub- Total | 4,973,373 | 876,626 | 18 % | 1,252,059 | 876,626 | 70 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 22,160,282 | 5,475,426 | 25 % | 5,581,875 | 5,475,426 | 98 % |
| Secondary Education | 8,224,375 | 2,008,438 | 24 % | 2,160,824 | 2,008,438 | 93 % |
| Skills Development | 933,198 | 249,093 | 27 % | 238,196 | 249,093 | 105 % |
| Education & Sports Management and Inspection | 1,702,564 | 71,110 | 4 % | 469,134 | 71,110 | 15 % |
| Special Needs Education | 600 | 0 | 0 % | 150 | 0 | 0 % |
| Sub- Total | 33,021,019 | 7,804,067 | 24 % | 8,450,178 | 7,804,067 | 92 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,284,049 | 266,767 | 8 % | 913,103 | 266,767 | 29 % |
| District Hospital Services | 444,768 | 111,192 | 25 % | 111,192 | 111,192 | 100 % |
| Health Management and Supervision | 10,166,207 | 2,493,984 | 25 % | 2,546,279 | 2,493,984 | 98 % |
| Sub- Total | 13,895,024 | 2,871,943 | 21 % | 3,570,574 | 2,871,943 | 80 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 953,262 | 58,453 | 6 % | 287,779 | 58,453 | 20 % |
| Natural Resources Management | 919,504 | 60,474 | 7 % | 229,958 | 60,474 | 26 % |
| Sub- Total | 1,872,766 | 118,928 | 6 % | 517,737 | 118,928 | 23 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 2,081,845 | 116,838 | 6 % | 520,465 | 116,838 | 22 % |
| Sub- Total | 2,081,845 | 116,838 | 6 % | 520,465 | 116,838 | 22 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,887,155 | 1,541,732 | 22 % | 1,725,923 | 1,541,732 | 89 % |
| Local Statutory Bodies | 1,205,676 | 227,947 | 19 % | 301,419 | 227,947 | 76 % |
| Local Government Planning Services | 554,199 | 60,941 | 11 % | 146,301 | 60,941 | 42 % |
| Sub- Total | 8,647,030 | 1,830,620 | 21 % | 2,173,643 | 1,830,620 | 84 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 1,554,853 | 110,752 | 7 % | 388,713 | 110,752 | 28 % |
| Internal Audit Services | 152,303 | 23,151 | 15 % | 38,076 | 23,151 | 61 % |

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|--------------------|-------------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------|
| | <i>Sub- Total</i> | <i>1,707,155</i> | <i>133,903</i> | <i>8 %</i> | <i>426,789</i> | <i>133,903</i> | <i>31 %</i> |
| Grand Total | | 68,900,555 | 14,081,928 | 20 % | 17,630,897 | 14,081,928 | 80 % |

Vote:521 Kasese District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,730,032 | 1,532,852 | 23% | 1,681,618 | 1,532,852 | 91% |
| District Unconditional Grant (Non-Wage) | 57,641 | 14,410 | 25% | 14,410 | 14,410 | 100% |
| District Unconditional Grant (Wage) | 1,453,952 | 422,475 | 29% | 363,488 | 422,475 | 116% |
| General Public Service Pension Arrears (Budgeting) | 891,315 | 0 | 0% | 222,829 | 0 | 0% |
| Gratuity for Local Governments | 1,500,867 | 375,217 | 25% | 375,217 | 375,217 | 100% |
| Locally Raised Revenues | 197,000 | 29,100 | 15% | 49,251 | 29,100 | 59% |
| Multi-Sectoral Transfers to LLGs_NonWage | 169,243 | 77,994 | 46% | 41,420 | 77,994 | 188% |
| Multi-Sectoral Transfers to LLGs_Wage | 762,292 | 190,573 | 25% | 190,573 | 190,573 | 100% |
| Pension for Local Governments | 1,692,336 | 423,084 | 25% | 423,084 | 423,084 | 100% |
| Salary arrears (Budgeting) | 5,385 | 0 | 0% | 1,346 | 0 | 0% |
| Development Revenues | 157,123 | 42,027 | 27% | 44,306 | 42,027 | 95% |
| District Discretionary Development Equalization Grant | 54,800 | 18,267 | 33% | 18,267 | 18,267 | 100% |
| Donor Funding | 30,000 | 8,674 | 29% | 7,500 | 8,674 | 116% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 72,323 | 15,086 | 21% | 18,539 | 15,086 | 81% |
| Total Revenues shares | 6,887,155 | 1,574,879 | 23% | 1,725,923 | 1,574,879 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,216,244 | 613,048 | 28% | 554,061 | 613,048 | 111% |
| Non Wage | 4,513,787 | 901,554 | 20% | 1,128,447 | 901,554 | 80% |
| Development Expenditure | | | | | | |
| Domestic Development | 127,123 | 18,456 | 15% | 36,980 | 18,456 | 50% |
| Donor Development | 30,000 | 8,674 | 29% | 6,435 | 8,674 | 135% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|------------------|------------|
| Total Expenditure | 6,887,155 | 1,541,732 | 22% | 1,725,923 | 1,541,732 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 18,251 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 18,251 | | | | |
| Development Balances | | 14,897 | 35% | | | |
| Domestic Development | | 14,897 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 33,148 | 2% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th September 2018, the department had realized revenue performance of 23% against the budget for the FY 2018/19. Wage revenue performed at 28% against the budget as part of the government reform commitment to pay salaries for staff as a priority. The increase in wage was as a result of salary enhancements for scientist. Non-wage revenue performance was 20% mainly because the department was allocated less local revenue than planned during the period under review. During the quarter, the department received 91% of its quarterly allocation against the planned. Wage performance was 111% against the quarterly plan while non-wage performed at 102% as a result of increase in non-wage allocation resources at LLGs

Development revenues performed at 27% against the budget for the FY 2018/19. This was an over performance attributed to an increase in donor funding accounted for 29% of the total quarterly plan and more DDEG allocation (33%) to the department. During the quarter, the department registered a 95% performance against the quarterly plan mainly as a result of more donor funding (116%)

Expenditure

During Quarter under review, the department expenditure performance was at 22% against the budget. The department had also spent 89% of the revenues realized during the quarter. All wage revenues had been spent (111%) on payment of salaries as per government policy to prioritize payment of salaries. The increase in wage expenditure was as a result of salary enhancements especially for science cadres. Non-wage expenditure performance was at 80% of the availed revenues on recurrent activities including monitoring and supervision of LLGs service delivery standards across the district. Development expenditure was 50% against the revenues realized during the period under review while as Donor performance during the quarter was at 135% mainly CIPESA to support ICT activities in the district.

Reasons for unspent balances on the bank account

The unspent balance of Ush 33,148,000 remained on the account mainly non-wage of Ush 18,251,000 and Development of Ush 14,897,000 to facilitate recurrent activities and support staff going for further trainings in the second quarter of the FY 2018/19

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,428,007 | 230,599 | 16% | 357,002 | 230,599 | 65% |
| District Unconditional Grant (Non-Wage) | 56,928 | 10,232 | 18% | 14,232 | 10,232 | 72% |
| District Unconditional Grant (Wage) | 157,692 | 39,423 | 25% | 39,423 | 39,423 | 100% |
| Locally Raised Revenues | 177,364 | 135,873 | 77% | 44,341 | 135,873 | 306% |
| Multi-Sectoral Transfers to LLGs_NonWage | 281,522 | 45,072 | 16% | 70,381 | 45,072 | 64% |
| Other Transfers from Central Government | 754,501 | 0 | 0% | 188,625 | 0 | 0% |
| Development Revenues | 126,845 | 2,500 | 2% | 31,711 | 2,500 | 8% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 26,845 | 2,500 | 9% | 6,711 | 2,500 | 37% |
| Other Transfers from Central Government | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Total Revenues shares | 1,554,853 | 233,099 | 15% | 388,713 | 233,099 | 60% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 157,692 | 39,423 | 25% | 39,423 | 39,423 | 100% |
| Non Wage | 1,270,315 | 68,829 | 5% | 316,703 | 68,829 | 22% |
| Development Expenditure | | | | | | |
| Domestic Development | 126,845 | 2,500 | 2% | 32,587 | 2,500 | 8% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,554,853 | 110,752 | 7% | 388,713 | 110,752 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 122,347 | 53% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 122,347 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |

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|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 122,347 | 52% | |

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

By the end of the first quarter, the department had realized 15% revenue performance against the budget for the FY 2018/19. The low performance was a result of low allocation of non-wage both at district and LLGs to the department. Wage performance was 25% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 37%. The high performance was as a result of increase in local revenue mainly local service tax to finance activities during the period under review. Development performance was at 2% because LLGs allocated less DDEG funds (9%) to finance activities against the budget. This was as a result of poor local revenue collections to supplement recurrent activities.

During the period July - September 2018, the department overall revenue performed at 60% against the quarterly plan. The low performance was due to less allocation of non-wage mainly unconditional grant both at district and LLGs including less development allocated to the department. Wage performance (100%) was as planned as part of government commitment to clear salaries every month. Non-wage revenues performed at 148% mainly due to increase in locally raised revenues allocated to the department (306%) during the period under review.

Expenditure Performance:

By the end of September 2018, the department had spent 7% of her revenue realizations against the budget for the FY 2018/19. The low expenditure performance was as a result of local revenue mainly Local Service Tax that was yet to be disbursed to LLGs. Expenditure on wage was at 25% because all staff were paid salaries as part of government commitment. 5% of the non-wage release to the department had been spent because the department mostly implements recurrent activities such as assessment for revenue centres. 2% of the development release had been spent mostly DDEG funds spent on LLG level monitoring and investment servicing costs.

During the quarter under review, wage performance was at 100% because all wage released was spent. Expenditure on non-wage activities stood at 22%, the department implements mainly recurrent activities such as monitoring, revenue assessment and funds mainly LST were yet to be transferred to LLGs accounts by the end of the quarter. Development expenditure performance was at 8% against the plan during the quarter. This low performance was mainly a result of low DDEG allocation from LLGs to the department. By the end of the quarter, the department had remained with Ush.122,347,000 on the TSA account.

Reasons for unspent balances on the bank account

As non-wage (53%) awaiting disbursement to Lower Local Governments as Local Service Tax

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter1

- Procured fuel to run the IFMS generator at the headquarters
- Transferred funds i.e. DDEG, Non-Wage, Wage, Urban grant and local revenue to LLGs across the district
- One property valuation consultancy undertaken at the headquarters
- Paid electricity and water bills for the months of July, August and September 2018
- Paid internet services for the months of April, May and June 2018
- 5 travels to Kampala MoFPED, AG and other line ministries on consultations and delivery of reports
- 3 support supervision visits undertaken across the district
- Assorted stationery and computer accessories procured

Vote:521 Kasese District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,200,120 | 278,948 | 23% | 300,030 | 278,948 | 93% |
| District Unconditional Grant (Non-Wage) | 810,211 | 203,453 | 25% | 202,553 | 203,453 | 100% |
| District Unconditional Grant (Wage) | 21,050 | 10,263 | 49% | 5,263 | 10,263 | 195% |
| Locally Raised Revenues | 148,760 | 9,300 | 6% | 37,190 | 9,300 | 25% |
| Multi-Sectoral Transfers to LLGs_NonWage | 220,099 | 55,933 | 25% | 55,025 | 55,933 | 102% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 5,556 | 0 | 0% | 1,389 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 5,556 | 0 | 0% | 1,389 | 0 | 0% |
| Total Revenues shares | 1,205,676 | 278,948 | 23% | 301,419 | 278,948 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 21,050 | 10,263 | 49% | 5,263 | 10,263 | 195% |
| Non Wage | 1,179,070 | 217,685 | 18% | 294,767 | 217,685 | 74% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,556 | 0 | 0% | 1,389 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,205,676 | 227,947 | 19% | 301,419 | 227,947 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 51,000 | 18% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 51,000 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 51,000 | 18% | | | |

Vote:521 Kasese District**Quarter1**

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

By the end of 30th September 2018, the department overall revenue performance was at 23% against the budget for the FY 2018/19. The low performance was as a result of limited local revenue allocation (6%) and non-realization of development to the department mainly at LLGs. During the quarter, the department registered an improved performance mainly due to increases in Wage allocation to the department to facilitate salary payment to the increasing number of staff in the department.

Expenditure Performance

By the end of the quarter, the department had spent 19% of her revenues against the budget for the FY 2018/19. The low performance was a result of most council activities mainly under non-wage being carried forward to the second quarter of the FY 2018/19. During the quarter, expenditure performance was at 76% against the quarterly plan. Non-wage expenditure performed at 74% against the quarter while as wage performed highest at 195% against the quarterly plan due to increase in the number of staff allocated to the department leaving a balance of 51,000,000 on the Treasury Single Account

Reasons for unspent balances on the bank account

A balance of 51,000,000 mainly non-wage (18%) remained on the account to kick start the ongoing council activities scheduled for second Quarter FY 2018/19

Highlights of physical performance by end of the quarter

-One district council sitting, One sectoral committee meeting, One land board meeting, 2 contracts committee meetings, 3 executive committee meetings conducted at the district headquarters. -One political mobilization tour by the district executive committee was held across the district. -Two vehicles were repaired and serviced at the district head quarters

Vote:521 Kasese District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,132,889 | 320,129 | 15% | 532,909 | 320,129 | 60% |
| District Unconditional Grant (Wage) | 274,948 | 5,121 | 2% | 68,737 | 5,121 | 7% |
| Locally Raised Revenues | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 20,986 | 285 | 1% | 4,947 | 285 | 6% |
| Other Transfers from Central Government | 558,062 | 0 | 0% | 139,516 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 299,665 | 74,916 | 25% | 74,902 | 74,916 | 100% |
| Sector Conditional Grant (Wage) | 959,228 | 239,807 | 25% | 239,807 | 239,807 | 100% |
| Development Revenues | 569,454 | 174,157 | 31% | 186,544 | 174,157 | 93% |
| District Discretionary Development Equalization Grant | 151,720 | 50,573 | 33% | 50,573 | 50,573 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 39,292 | 27,437 | 70% | 9,823 | 27,437 | 279% |
| Other Transfers from Central Government | 90,000 | 0 | 0% | 30,000 | 0 | 0% |
| Sector Development Grant | 288,443 | 96,148 | 33% | 96,148 | 96,148 | 100% |
| Total Revenues shares | 2,702,343 | 494,287 | 18% | 719,452 | 494,287 | 69% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,234,176 | 244,928 | 20% | 308,544 | 244,928 | 79% |
| Non Wage | 898,713 | 56,638 | 6% | 224,678 | 56,638 | 25% |
| Development Expenditure | | | | | | |
| Domestic Development | 569,454 | 27,437 | 5% | 186,230 | 27,437 | 15% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,702,343 | 329,002 | 12% | 719,452 | 329,002 | 46% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:521 Kasese District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 18,563 | | |
| Development Balances | 146,721 | 84% | |
| Domestic Development | 146,721 | | |
| Donor Development | 0 | | |
| Total Unspent | 165,284 | 33% | |

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

By the end of September 2018, the department revenue performance was at 18% against the budget for the FY 2018/19. The low performance was mainly a result of non-realization of locally raised revenues, low allocation of revenues from LLGs and wage against the budget. During the quarter, the department had realized 69% of her total quarterly plan from both recurrent and development sources. During the quarter, department registered an under performance mainly due to 1) Non Allocation of Local revenues to the department which had been planned for during the quarter; the district had not yet transferred the local revenue fund to the TSA account from the district general fund account. 2) The under allocation in Wage to the department against the plan for the quarter 3) Non-realization of Other Government Transfers mainly from MAAIF for the Nutrition Project which had not been transferred to the TSA account for disbursements, 4) multi sectoral allocations to the department were low due to delays in the procurement process. Most procurements at the LLG level under production were still ongoing hence no funds were allocated because there were no contract agreements yet, 3.

Expenditure Performance

By the end of September 2018, the expenditure revenue performance was 12% against the budget for the FY 2018/19. The low performance was as a result of delays in the procurement processes which were awaiting approval in the second quarter. During the quarter, the department had spent 46% of the release budget for the quarter leaving a balance of shs. 165,284,000 unspent on the account to complete the ongoing procurement process.

Reasons for unspent balances on the bank account

Vote:521 Kasese District**Quarter1**

A balance of Ush 146,721,000 remained on the account as Sector Development grant to facilitate the procurement of farm inputs

Also a balance of Ush 18,563,000 as Non-wage grant, awaiting transfer to Lower Local Government for extension services, funds reserved to kick start monitoring and supervision visits to Lower Local Governments scheduled for Q2 FY 2018/19

Highlights of physical performance by end of the quarter

Payment of staff salaries at the district headquarters

4 travels across the district to conduct farmers assessments

Water and electricity bills paid

Assorted stationery procured

Vote:521 Kasese District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 11,105,670 | 2,752,308 | 25% | 2,776,415 | 2,752,308 | 99% |
| District Unconditional Grant (Wage) | 138,134 | 34,534 | 25% | 34,534 | 34,534 | 100% |
| Locally Raised Revenues | 82,853 | 15,510 | 19% | 20,713 | 15,510 | 75% |
| Multi-Sectoral Transfers to LLGs_NonWage | 27,625 | 0 | 0% | 6,906 | 0 | 0% |
| Other Transfers from Central Government | 48,000 | 0 | 0% | 12,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 971,256 | 242,814 | 25% | 242,811 | 242,814 | 100% |
| Sector Conditional Grant (Wage) | 9,837,801 | 2,459,450 | 25% | 2,459,450 | 2,459,450 | 100% |
| Development Revenues | 2,789,354 | 606,722 | 22% | 794,159 | 606,722 | 76% |
| District Discretionary Development Equalization Grant | 27,300 | 9,100 | 33% | 9,100 | 9,100 | 100% |
| Donor Funding | 1,466,445 | 192,825 | 13% | 366,611 | 192,825 | 53% |
| Locally Raised Revenues | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 111,065 | 26,616 | 24% | 27,766 | 26,616 | 96% |
| Sector Development Grant | 1,134,544 | 378,181 | 33% | 378,181 | 378,181 | 100% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 13,895,024 | 3,359,029 | 24% | 3,570,574 | 3,359,029 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,975,935 | 2,493,984 | 25% | 2,493,984 | 2,493,984 | 100% |
| Non Wage | 1,129,734 | 229,555 | 20% | 282,446 | 229,555 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,322,909 | 26,616 | 2% | 427,532 | 26,616 | 6% |
| Donor Development | 1,466,445 | 121,788 | 8% | 366,611 | 121,788 | 33% |
| Total Expenditure | 13,895,024 | 2,871,943 | 21% | 3,570,574 | 2,871,943 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 28,769 | 1% | | | |

Vote:521 Kasese District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 0 | | |
| Non Wage | 28,769 | | |
| Development Balances | 458,318 | 76% | |
| Domestic Development | 387,281 | | |
| Donor Development | 71,037 | | |
| Total Unspent | 487,087 | 15% | |

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

By the end of the period July 2018 to September 2018, the department was at 24% revenue performance against the budget for FY 2018/19. The low performance was as a result of less local revenue allocation and low realization of donor funds. Wage revenues performed at 25% as part of government commitment to pay salaries for staff as a priority. Non-wage revenues including the sector non-wage, locally raised revenues, OGT & district unconditional grant non-wage performance was at 20%: The low performance was due to 1) a low allocation of locally raised revenues 2) non allocation of non-wage from the LLGs. Only 22% of the development revenues had been realized by the end of September 2018. This performance is attributed mainly to low-remittances to the department from implementing partners such as UNICEF as a result of low collections from donors and the failure by the district budget desk to allocate local revenue

During the quarter under review, the departmental revenues overall performed at 94%. Wage performed at 100% as a continuation of government commitment on salaries. Non-wage revenues performed at 92% mainly due to non-realization of OGT from the MoH as planned to the sector. Development revenues performance was 76% against the quarterly budget. This performance was as a result of: 1) Low remittances from Unicef and other key donors to the sector. 2) Failure by the budget desk to prioritize allocation to local revenue funded projects at Nyamirami HC IV in Muhokya S/C

Expenditure Performance:

During the period July- September 2018, Expenditure performance was at 21% against the budget. The low performance was as a result of delays in the procurement processes.

During the quarter, the department had spent 80% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 81% against the releases during the quarter. This was due to a low realization of locally raised revenues. Expenditure was mainly on recurrent activities such as on meetings for the district health team and supervision of health facilities leaving. Development expenditure during the period July to September 2018 was 6% against the quarterly development revenue while 33% of the donor disbursement was spent during the period under review. This performance was mainly attributed to spending balances carried forward for donor funds mainly UNICEF and Baylor Uganda.

By the end of quarter One, the department had spent 21% against the budget for the FY 2018/19. 25% of the wage release had been spent by the end of the period to pay staff salaries for staff in the DHOs office and in health units across the district. Expenditure on non-wage activities performed at 20% against revenues realized because government released all expected non-wage resources to support decentralized activities. Development expenditure performance was 2% against the revenues realized during the period under review. Only 1% of recurrent and 76% of the development revenues remained unspent as sector development and donor remittances to the department.

Vote:521 Kasese District**Quarter1**

Reasons for unspent balances on the bank account

Non wage- 28,769,000, to kick start monitoring and supervision of Health Facilities across the district scheduled for q2 Fy 2018/19, As Development of 387,281,000 to facilitate the ongoing procurement processes and the construction of Nyakimasi and Kyempara health centers and Donor of Ushs 71,037,000 to facilitate payment of outstanding contract staff salaries and monitoring and supervision of health centres across the district

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved;

All contract and health workers salaries were paid

Monitoring and supervision of 23 health facilities across the district,

One department vehicle serviced at the headquarters

Introduction of the Rotavirus vaccine in the 85 static units, 2 sensitization meetings in cholera prone areas, 1 laptop and

Vote:521 Kasese District**Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 29,750,256 | 7,752,737 | 26% | 7,466,841 | 7,752,737 | 104% |
| District Unconditional Grant (Non-Wage) | 0 | 16,955 | 0% | 0 | 16,955 | 0% |
| District Unconditional Grant (Wage) | 139,235 | 34,809 | 25% | 34,809 | 34,809 | 100% |
| Locally Raised Revenues | 231,367 | 0 | 0% | 57,839 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 111 | 0% | 0 | 111 | 0% |
| Other Transfers from Central Government | 28,961 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 4,358,260 | 1,452,753 | 33% | 1,126,085 | 1,452,753 | 129% |
| Sector Conditional Grant (Wage) | 24,992,433 | 6,248,108 | 25% | 6,248,108 | 6,248,108 | 100% |
| Development Revenues | 3,270,764 | 685,262 | 21% | 983,338 | 685,262 | 70% |
| District Discretionary Development Equalization Grant | 114,750 | 39,295 | 34% | 38,250 | 39,295 | 103% |
| District Unconditional Grant (Non-Wage) | 54,000 | 0 | 0% | 13,500 | 0 | 0% |
| Donor Funding | 994,469 | 0 | 0% | 248,617 | 0 | 0% |
| Locally Raised Revenues | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 184,531 | 21,629 | 12% | 46,133 | 21,629 | 47% |
| Sector Development Grant | 1,873,013 | 624,338 | 33% | 624,337 | 624,338 | 100% |
| Total Revenues shares | 33,021,019 | 8,437,998 | 26% | 8,450,178 | 8,437,998 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,131,668 | 6,282,917 | 25% | 6,282,917 | 6,282,917 | 100% |
| Non Wage | 4,618,588 | 1,469,820 | 32% | 1,154,647 | 1,469,820 | 127% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,276,294 | 51,331 | 2% | 744,545 | 51,331 | 7% |
| Donor Development | 994,469 | 0 | 0% | 268,069 | 0 | 0% |
| Total Expenditure | 33,021,019 | 7,804,067 | 24% | 8,450,178 | 7,804,067 | 92% |

Vote:521 Kasese District**Quarter1**

| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 0 | 0% | |
| Wage | 0 | | |
| Non Wage | 0 | | |
| Development Balances | 633,931 | 93% | |
| Domestic Development | 633,931 | | |
| Donor Development | 0 | | |
| Total Unspent | 633,931 | 8% | |

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

By the end of September 2018, the department had realized 26% of her total budget for the FY 2018/19 from both recurrent and Development Sources. The high performance was attributed to the increase in the non-wage allocation to the department and development allocation to the sector. During the quarter, the department registered an improved performance of 100% against the quarterly plan. This was attributed to 1) realization of the Mult sectoral allocation to the LLGs which had not been planned for during the quarter, 2) Increase in sector condition Grant which accounted for 129% performance mainly to facilitate Monitoring and inspection of primary, Secondary and tertiary institutions across the district, 3) Increase in District Discretionary Development Equalisation grant allocation to the department to mainly to facilitate completion of Mirami P/S-Karambi sub county

Expenditure Performance

By the end of the quarter, the departmental expenditure performance was at 24% against the budget. The low performance was a result of delays in the procurement processes and payment to contractors for the construction of Nyakatonzi and Isango Seed Secondary Schools. During the quarter, the expenditure performance was at 92% against the quarterly plan. The low performance was due to delays in the procurement process.

By the end of the quarter, the department had spent 92% of the quarterly revenues planned on both recurrent and development activities leaving unspent balances of Ushs 10,722,000 on the recurrent account and 633,931,000 on the Development

Unspent Balance

By the end of the quarter, a balance of Ush. 633,931,000 remained on the account

Reasons for unspent balances on the bank account

Vote:521 Kasese District**Quarter1**

The unspent balance mainly development (93%) that remained on the account was to facilitate works on the construction of Nyakatonzi and Isango seed secondary schools in the second quarter and procurement of one department vehicle

Highlights of physical performance by end of the quarter

UPLET funds transferred to the beneficiary schools

1 monitoring and supervision visit conducted to all primary and secondary schools

Vote:521 Kasese District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 144,856 | 20,714 | 14% | 36,214 | 20,714 | 57% |
| District Unconditional Grant (Wage) | 76,856 | 19,214 | 25% | 19,214 | 19,214 | 100% |
| Locally Raised Revenues | 62,000 | 0 | 0% | 15,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 4,828,517 | 926,574 | 19% | 1,215,845 | 926,574 | 76% |
| District Discretionary Development Equalization Grant | 104,157 | 34,719 | 33% | 34,719 | 34,719 | 100% |
| Locally Raised Revenues | 250,434 | 0 | 0% | 62,644 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 325,640 | 173,753 | 53% | 81,410 | 173,753 | 213% |
| Other Transfers from Central Government | 4,148,286 | 718,102 | 17% | 1,037,072 | 718,102 | 69% |
| Total Revenues shares | 4,973,373 | 947,288 | 19% | 1,252,059 | 947,288 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,856 | 19,214 | 25% | 19,214 | 19,214 | 100% |
| Non Wage | 68,000 | 1,500 | 2% | 17,000 | 1,500 | 9% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,828,517 | 855,912 | 18% | 1,215,845 | 855,912 | 70% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,973,373 | 876,626 | 18% | 1,252,059 | 876,626 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:521 Kasese District**Quarter1**

| | | | |
|-----------------------------|---------------|-----------|--|
| Non Wage | 0 | | |
| Development Balances | 70,662 | 8% | |
| Domestic Development | 70,662 | | |
| Donor Development | 0 | | |
| Total Unspent | 70,662 | 7% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the period July 2018 to September 2018, the department was at 19% revenue performance against the budget for FY 2018/19. Wage revenues performed at 25% as part of government commitment to pay salaries for staff as a priority. Non-wage revenues mainly allocations at the LLGs was at 15%. The low performance was due to 1) a low allocation of locally raised revenues 2) non allocation of sector non-wage. Only 19% of the development revenues had been realized by the end of September 2018. This performance can be attributed mainly to low allocations to the department from Other Transfers from the central government

During the quarter under review, the departmental revenues overall performed at 76%. Wage performed at 100% as a continuation of government commitment on salaries. Non-wage revenues performed at 100% mainly from LLGs allocations. Development revenues performance was 76% against the quarterly budget. This performance was as a result of: 1) Low remittances from OGT mainly Uganda Road Fund. 2) Failure by the budget desk to prioritize allocation to local revenue funded projects like construction of the administration block

Expenditure Performance:

During the period July- September 2018, the department had spent 70% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 9% against the releases during the quarter. This was due to non-realization of locally raised revenues and non-allocation of sector development grant. Development expenditure during the period July to September 2018 was 70% against the quarterly development revenue.

By the end of quarter One, the department had spent 18% against the budget for the FY 2018/19. 25% of the wage release had been spent by the end of the period to pay staff salaries. Expenditure on non-wage activities performed at 2% against revenues realized because of low realization of resources to the department. Development expenditure performance was 18% against the budget during the period under review. Only 8% of the development revenues remained unspent from Other Transfers from the center.

Unspent balance:

By the end of the quarter, Ush. 70,662,000 remained on the account

Reasons for unspent balances on the bank account

The unspent balance that remained on the account was to facilitate the ongoing construction of Kyoho bridge and main repairs of machines at the district headquarters

Vote:521 Kasese District

Quarter1

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved;

Monitoring and supervision of capital works across the district,

Repairs and maintenance of machinery

Water and electricity bills cleared at the district headquarters

Transfers of funds to urban councils

Grading, Gravelling and maintenance of district roads

Construction of Kyoho Bridge in Bwesumbu sub county

Vote:521 Kasese District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 219,189 | 19,797 | 9% | 54,797 | 19,797 | 36% |
| District Unconditional Grant (Wage) | 39,687 | 9,922 | 25% | 9,922 | 9,922 | 100% |
| Locally Raised Revenues | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 120,000 | 0 | 0% | 30,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 39,502 | 9,876 | 25% | 9,875 | 9,876 | 100% |
| Development Revenues | 734,072 | 197,857 | 27% | 232,982 | 197,857 | 85% |
| Donor Funding | 40,500 | 0 | 0% | 10,125 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Sector Development Grant | 572,520 | 190,840 | 33% | 190,840 | 190,840 | 100% |
| Transitional Development Grant | 21,053 | 7,018 | 33% | 7,017 | 7,018 | 100% |
| Total Revenues shares | 953,262 | 217,655 | 23% | 287,779 | 217,655 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,687 | 9,922 | 25% | 9,922 | 9,922 | 100% |
| Non Wage | 179,502 | 9,302 | 5% | 44,882 | 9,302 | 21% |
| Development Expenditure | | | | | | |
| Domestic Development | 693,572 | 39,230 | 6% | 222,850 | 39,230 | 18% |
| Donor Development | 40,500 | 0 | 0% | 10,125 | 0 | 0% |
| Total Expenditure | 953,262 | 58,453 | 6% | 287,779 | 58,453 | 20% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 574 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 574 | | | | |
| Development Balances | | 158,628 | 80% | | | |

Vote:521 Kasese District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 158,628 | | |
| Donor Development | 0 | | |
| Total Unspent | 159,201 | 73% | |

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

By the end September 2018, the department revenue performance was at 23% against the budget for the FY 2018/19. The low performance was mainly attributed to non-realization of locally raised revenue, non-allocation of revenues from the LLGs, other transfers from central government and donor funding. During the quarter, the department had realized 76% of the release budget for the quarter from both recurrent and development sources under performance mainly due to; 1) Non allocation from Local revenues, Other Transfers from central Government particularly for FIEFOC 2-project and Donor fund which had been planned for during the quarter. Unicef had not yet disbursed funds as per the annual work plan budget.

Expenditure Performance

By the end of September 2018, the departmental expenditure performance was at 6%. The low performance was as a result of delays in procurement and works on different projects across the district. Wage performance by the end of the quarter was at 25% while as non-wage stood at 5% against the budget. Development expenditure by the end of the quarter was at 6% against the budget.

During the quarter, the department had only spent 20% of the quarterly revenue from both recurrent and development revenues. The low performance was attributed to delays in the procurement processes on the major capital works. Wages performance was at 100% while as non-wage was at 21%. Development expenditure performance was low at 18% against the quarterly plan leaving unspent balances of Ushs 159,201,000 on the TSA account

Reasons for unspent balances on the bank account

The unspent balances of Ush. 159,201,000 comprising of recurrent balances of 3% and development balances of 80% on its account. Non Wage to facilitate procurement of small office equipment while Development to facilitate construction and rehabilitation of boreholes across the district

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter1

1 district water supply and sanitation coordination committee, and 1 Extension staff meetings conducted

1 vehicle maintained

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

1 inspection visit made to Muroho Gravity scheme

Vote:521 Kasese District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 209,860 | 41,112 | 20% | 52,547 | 41,112 | 78% |
| District Unconditional Grant (Wage) | 151,168 | 37,792 | 25% | 37,792 | 37,792 | 100% |
| Locally Raised Revenues | 40,000 | 0 | 0% | 10,082 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,473 | 15 | 0% | 1,368 | 15 | 1% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 13,219 | 3,305 | 25% | 3,305 | 3,305 | 100% |
| Development Revenues | 709,644 | 21,267 | 3% | 177,411 | 21,267 | 12% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Funding | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 578,742 | 21,267 | 4% | 144,686 | 21,267 | 15% |
| Other Transfers from Central Government | 110,901 | 0 | 0% | 27,725 | 0 | 0% |
| Total Revenues shares | 919,504 | 62,379 | 7% | 229,958 | 62,379 | 27% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 151,168 | 37,792 | 25% | 37,792 | 37,792 | 100% |
| Non Wage | 58,692 | 1,415 | 2% | 14,673 | 1,415 | 10% |
| Development Expenditure | | | | | | |
| Domestic Development | 689,644 | 21,267 | 3% | 172,493 | 21,267 | 12% |
| Donor Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Expenditure | 919,504 | 60,474 | 7% | 229,958 | 60,474 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,905 | 5% | | | |
| Wage | | 0 | | | | |

Vote:521 Kasese District**Quarter1**

| | | | |
|-----------------------------|--------------|-----------|--|
| Non Wage | 1,905 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 1,905 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2018, the department had realized 27% of her quarterly budget for the FY 2018/19 from both recurrent and development sources. During the quarter, the department registered un under performance mainly due to 1) Non allocation from Locally raised revenues to the departments against the quarterly plan, 2) reduction in the allocation from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) against the pain for the quarter wick reduced the mult sectoral allocation to Lower Local Government, 3) Non Allocation from donor funds particularly World Wide fund (WWF) which had been planned for during the quarter.

By the end of September 2018, the department had spent 26% of her total resource envelop, leaving unspent balances of Ushs 1,905,000 comprising mainly sector nonwage.

Reasons for unspent balances on the bank account

Delays in receipts of funds due to the technical errors with IFMS

Unspent balance from sector Non wage (5%) remained on the account to facilitate monitoring and compliance survey/ inspection across the district, and support the demarcation of Katehe wetland in Ihandiro sub county, and facilitate the approval process for land title

Highlights of physical performance by end of the quarter

- -20 Community members trained (Men and Women) in forestry management in Karambi sub county
- -22 of community women and men trained in ENR monitoring across the district Karambi sub county

Vote:521 Kasese District**Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,643,480 | 119,214 | 7% | 410,874 | 119,214 | 29% |
| District Unconditional Grant (Wage) | 342,228 | 85,186 | 25% | 85,557 | 85,186 | 100% |
| Locally Raised Revenues | 26,000 | 4,500 | 17% | 6,500 | 4,500 | 69% |
| Multi-Sectoral Transfers to LLGs_NonWage | 31,613 | 377 | 1% | 7,903 | 377 | 5% |
| Other Transfers from Central Government | 1,127,037 | 0 | 0% | 281,759 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 116,602 | 29,150 | 25% | 29,154 | 29,150 | 100% |
| Development Revenues | 438,365 | 224,426 | 51% | 109,591 | 224,426 | 205% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Funding | 347,187 | 0 | 0% | 86,797 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Donor | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 91,178 | 13,679 | 15% | 22,795 | 13,679 | 60% |
| Other Transfers from Central Government | 0 | 210,747 | 0% | 0 | 210,747 | 0% |
| Total Revenues shares | 2,081,845 | 343,639 | 17% | 520,465 | 343,639 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 342,228 | 85,186 | 25% | 85,557 | 85,186 | 100% |
| Non Wage | 1,301,252 | 17,973 | 1% | 325,793 | 17,973 | 6% |
| Development Expenditure | | | | | | |
| Domestic Development | 91,178 | 13,679 | 15% | 22,318 | 13,679 | 61% |
| Donor Development | 347,187 | 0 | 0% | 86,797 | 0 | 0% |
| Total Expenditure | 2,081,845 | 116,838 | 6% | 520,465 | 116,838 | 22% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 16,054 | 13% | | | |
| Wage | | 0 | | | | |

Vote:521 Kasese District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 16,054 | | |
| Development Balances | 210,747 | 94% | |
| Domestic Development | 210,747 | | |
| Donor Development | 0 | | |
| Total Unspent | 226,801 | 66% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2018, the department realized 66% of the total plan for the quarter from both recurrent and development sources. During the quarter, the department registered an under performance mainly due to; 1) Reduction in Local revenue allocation to the department which performed at 69% of the total resource envelope, 2) Non allocation from Donor funds mainly from UNICEF. Unicef had not yet disbursed most of the funds committed for the quarter. 3) Reduction in mult sectoral allocation to LLGs to fund both recurrent and development expenditure. By the end September 2018, the department had spent 22% of her total resource envelop for the quarter leaving unspent balances of Ushs. 226,801,000 on the TSA account

Reasons for unspent balances on the bank account

Unspent balance of Ush 226,801,000 remained on the account as domestic Development grant (94%) awaiting transfer to the Approved Youth Groups There were delays in receipts of funds due to the technical issues with the IFMs and sector non-wage (13%) to facilitate recurrent activities such as stationery, electricity and water bills

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period July to Sept 2018

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

33 LLGs supported to Monitor FAL program Activities

Assorted FAL materials procured

1 vehicle maintained

1 Public Library in Katwe Kabatooro Town Council supported with funds

33 LLGs supported to undertake YLP beneficiary selection exercise

26 leaders leaders of Youth groups trained in enterprise and financial Management

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

Vote:521 Kasese District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 211,189 | 29,977 | 14% | 52,797 | 29,977 | 57% |
| District Unconditional Grant (Non-Wage) | 30,645 | 7,661 | 25% | 7,661 | 7,661 | 100% |
| District Unconditional Grant (Wage) | 49,641 | 12,410 | 25% | 12,410 | 12,410 | 100% |
| Locally Raised Revenues | 118,418 | 9,906 | 8% | 29,605 | 9,906 | 33% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,485 | 0 | 0% | 3,121 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 343,010 | 30,963 | 9% | 93,503 | 30,963 | 33% |
| District Discretionary Development Equalization Grant | 93,010 | 30,963 | 33% | 31,003 | 30,963 | 100% |
| Other Transfers from Central Government | 250,000 | 0 | 0% | 62,500 | 0 | 0% |
| Total Revenues shares | 554,199 | 60,941 | 11% | 146,301 | 60,941 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 49,641 | 12,410 | 25% | 12,410 | 12,410 | 100% |
| Non Wage | 161,548 | 17,567 | 11% | 40,387 | 17,567 | 43% |
| Development Expenditure | | | | | | |
| Domestic Development | 343,010 | 30,963 | 9% | 93,503 | 30,963 | 33% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 554,199 | 60,941 | 11% | 146,301 | 60,941 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:521 Kasese District**Quarter1**

| | | | |
|----------------------|----------|-----------|--|
| Total Unspent | 0 | 0% | |
|----------------------|----------|-----------|--|

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

By the end of September 2018, revenue performance stood at 11% against the budget for the FY 2018/19 mainly attributed to the following factors: 1) less local revenue had been allocated by the budget desk due to poor revenue inflows for that period. 2) Non-realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM.

During the quarter under review, revenue performance was low at 42% mainly due to 1) low allocation of locally raised revenues to the department. 2) Non realization of special micro projects from OPM OGT in the quarter 3) Non allocation of non-wage from LLGs in the period under review.

Expenditure Performance:

During the period July 2018 to September 2018, expenditure performance was at 42% against the quarterly plan, the department had spent 100% of all wage allocated on payment of staff salaries, 43% non-wage on recurrent activities and 33% of the domestic development release allocation on LED projects.

Unspent balance:

By the end of the quarter, the department had remained with Ush.0 on its account

Reasons for unspent balances on the bank account

There was no unspent balance on the account by the end of the quarter

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning

Three months water and electricity bills cleared

Assorted stationery procured

Three months salaries paid to staff

Vote:521 Kasese District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 152,303 | 25,785 | 17% | 38,076 | 25,785 | 68% |
| District Unconditional Grant (Non-Wage) | 25,000 | 6,225 | 25% | 6,250 | 6,225 | 100% |
| District Unconditional Grant (Wage) | 69,239 | 17,310 | 25% | 17,310 | 17,310 | 100% |
| Locally Raised Revenues | 45,000 | 2,250 | 5% | 11,250 | 2,250 | 20% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,064 | 0 | 0% | 3,266 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 152,303 | 25,785 | 17% | 38,076 | 25,785 | 68% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 69,239 | 17,310 | 25% | 17,310 | 17,310 | 100% |
| Non Wage | 83,064 | 5,841 | 7% | 20,766 | 5,841 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 152,303 | 23,151 | 15% | 38,076 | 23,151 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,634 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,634 | 10% | | | |

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance:

Between the period July - September 2018, the quarterly department budget performance stood at 17% against the planned budget for the quarter. The low performance was mainly due to 1) non-allocation for audit activities by urban authorities of Katwe Kabatoro, Hima, Kinyamaseke, Mpondwe Lhubiriha and Rugendabara, 2) non-realization of locally raised revenues during the quarter. However, there was realization of district non-wage allocation to the department.

During the first quarter, the department registered a revenue performance of 68% against the quarterly plan. This was mainly attributed to: 1) Low realization of local revenue allocation to the sector 2) non allocation of the resources for monitoring and auditing by the urban councils because resources were concentrated on completion of service delivery projects.

Expenditure Performance:

By the end of 30th September 2018, the department expenditure stood at 15% against the budget for the FY 2018/19. 25% of the wage funds were spent on payment of staff salaries, 7% of non-wage resources realized were spent on recurrent activities. During the quarter, the department spend 100% of its wage on payment of staff salaries and 28% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery

Unspent balance:

There was unspent balance of Ush. 2,634,000 under non-wage by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance non-wage of Ush. 2,634,000 that remained on the account was to facilitate the Auditor's travels to Kampala and procurement of assorted office stationery and cartridge

Highlights of physical performance by end of the quarter

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

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

-Submission of 4th quarter audit report to Kampala

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

-Assorted stationery procured

-Three months water and electricity bills cleared

Vote:521 Kasese District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 welcoming, end of year and sendoff party organized at the district headquarters Assorted stationary procured at the district HQ Assorted office equipment procured 12 Months bank charges and annual subscription paid at the District Headquarters 12 months water and electricity bills paid at the district Hqs 12 Travels facilitated at the district hQs 3 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid | 6 Travels to the Ministry by the CAO One travels to Kampala for the Quarterly review meeting by the CAO One vehicle repaired at the headquarters One board of survey team facilitated | | 1 welcoming, end of year and sendoff party organized at the district headquarters Assorted stationary procured at the district HQ Assorted office equipment procured 3 Months bank charges and annual subscription paid at the District Headquarters 3 months water and electricity bills paid at the district Hqs 3 Travels facilitated at the district hQs 1 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid | 6 Travels to the Ministry by the CAO One travels to Kampala for the Quarterly review meeting by the CAO One vehicle repaired at the headquarters One board of survey team facilitated |
| 221011 Printing, Stationery, Photocopying and Binding | 5,296 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 700 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 604 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 223006 Water | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 35,000 | 5,094 | 15 % | | 5,094 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 1,995 | 7 % | | 1,995 |

Vote:521 Kasese District

Quarter1

| | | | | |
|-------------------------------|--------|-------|-----|-------|
| 228002 Maintenance - Vehicles | 20,000 | 1,860 | 9 % | 1,860 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 95,600 | 8,949 | 9 % | 8,949 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 95,600 | 8,949 | 9 % | 8,949 |

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

| | | | | |
|--|---|---|--|---|
| %age of LG establish posts filled | (85) District wide | (80%) District wide | (85)District wide | (80%)District wide |
| %age of staff appraised | (99) District wide | (86%) District wide | (99)District wide | (86%)District wide |
| %age of staff whose salaries are paid by 28th of every month | (99) District headquarters | (87%) District Headquarters | (99)District headquarters | (87%)District Headquarters |
| %age of pensioners paid by 28th of every month | (99) District Headquarters | (87%) District Headquarters | (99)District headquarters | (87%)District Headquarters |
| Non Standard Outputs: | 12 Travels facilitated at the district headquarters | Distribution of payslips for primary and secondary teachers 3 Travels to the Ministry by the 3 HR staff to deliver files and official documents 2 Travels to the MoPS to make follow up on approved Pension retirement requests (Interface files) | 3 Travels facilitated at the district headquarters | Distribution of payslips for primary and secondary teachers 3 Travels to the Ministry by the 3 HR staff to deliver files and official documents 2 Travels to the MoPS to make follow up on approved Pension retirement requests (Interface files) |

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 12,600 | 2,130 | 17 % | 2,130 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,600 | 2,130 | 17 % | 2,130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,600 | 2,130 | 17 % | 2,130 |

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 4 seminars and workshops for LLGs conducted 12 monitoring and supervision visits facilitated | 1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated |
|-----------------------|---|---|

| | | | | |
|----------------------------------|-------|---|-----|---|
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 6,000 | 0 | 0 % | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|----------------------|--------|---|-----|---|
| 227001 Travel inland | 18,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 29,200 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

| | | | | |
|--|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | 12 months internet subscription paid 12 travels to line ministries and development partners made 8 trainings, workshops and seminars on ICT and HIV/AIDS made 2 computers, a still camera and printer procured 2 radio talkshows held 5 community barazas made Quarterly monitoring visits and press conferences made Assorted stationary and small office equipment procured 100 District office computers repaired and serviced Monthly water and electricity bills paid | 2 Community dialogue meetings carried out One youth workshop on digital security and access to information conducted One orientation meeting to TPC on digital communication and social media conducted 3 months internet subscription for E-society paid One orientation meeting to DEC conducted | 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 | 2 Community dialogue meetings carried out One youth workshop on digital security and access to information conducted One orientation meeting to TPC on digital communication and social media conducted 3 months internet subscription for E-society paid One orientation meeting to DEC conducted |
| 221002 Workshops and Seminars | 2,400 | 6,694 | 279 % | 6,694 |
| 221008 Computer supplies and Information Technology (IT) | 4,350 | 1,980 | 46 % | 1,980 |
| 227001 Travel inland | 3,450 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,200 | 8,674 | 85 % | 8,674 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,200 | 8,674 | 85 % | 8,674 |

Reasons for over/under performance: N/A

Output : 138106 Office Support services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:521 Kasese District

Quarter1

| | | | | |
|--|---|----|---|----|
| Non Standard Outputs: | Uniforms procured for all staff at the district headquarters | | Uniforms procured for all staff at the district headquarters | |
| 224005 Uniforms, Beddings and Protective Gear | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (0) N/A | () | (0)N/A | () |
| No. of monitoring reports generated | (0) N/A | () | ()N/A | () |
| 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 | |
| 228004 Maintenance – Other | 25,025 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,025 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 25,025 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |

Vote:521 Kasese District

Quarter1

| | | | | | |
|---|--|--|--|--|--|
| Non Standard Outputs: | | Monthly data capture/ Payrol update conducted at the district headquarters 8 consultative Travels to Line Ministries by Principal Human Resource Officer facilitated at the district headquarters Monthly Printing and display of staff/ Pensioners payroll Monthly printing and distribution of staff payslips Quarterly staff meeting conducted at the district headquarters Assorted stationary and office equipment procured for office use at the district headquarters All staff paid salaries, all pensioners paid, Gratuity paid | Procurement of stationery for printing payslips Monthly data capture/ Payroll update conducted | Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured | Procurement of stationery for printing payslips Monthly data capture/ Payroll update conducted |
| 211101 | General Staff Salaries | 1,453,952 | 422,475 | 29 % | 422,475 |
| 212105 | Pension for Local Governments | 1,692,336 | 423,084 | 25 % | 423,084 |
| 212107 | Gratuity for Local Governments | 1,500,867 | 375,217 | 25 % | 375,217 |
| 221011 | Printing, Stationery, Photocopying and Binding | 24,664 | 4,757 | 19 % | 4,757 |
| 321608 | General Public Service Pension arrears (Budgeting) | 891,315 | 0 | 0 % | 0 |
| 321617 | Salary Arrears (Budgeting) | 5,385 | 0 | 0 % | 0 |
| Wage Rect: | | 1,453,952 | 422,475 | 29 % | 422,475 |
| Non Wage Rect: | | 4,114,567 | 803,058 | 20 % | 803,058 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,568,519 | 1,225,532 | 22 % | 1,225,532 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 138111 Records Management Services | | | | | |

Vote:521 Kasese District

Quarter1

| %age of staff trained in Records Management | (50%) District Headquarters | (5%) Staff trained at the district headquarters | (12.5%)Staff trained at the district headquarters | (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 | Retrieving of organizational mails from the post office Dispatching and delivery of correspondences | Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid | Retrieving of organizational mails from the post office Dispatching and delivery of correspondences |
| 221002 Workshops and Seminars | 2,541 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | 0 |
| 222002 Postage and Courier | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,041 | 500 | 5 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,041 | 500 | 5 % | 500 |

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A

Vote:521 Kasese District

Quarter1

| | | | | | |
|---|---|--|---|---|---|
| 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 | Two travels to Mbarara by the SPO for administrative review meeting | 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 | Two travels to Mbarara by the SPO for administrative review meeting |
| 221001 | Advertising and Public Relations | 20,000 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 300 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,911 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 300 | 0 | 0 % | 0 |
| 222003 | Information and communications technology (ICT) | 1,000 | 0 | 0 % | 0 |
| 223005 | Electricity | 800 | 0 | 0 % | 0 |
| 227001 | Travel inland | 3,000 | 250 | 8 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 37,311 | 250 | 1 % | 250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 37,311 | 250 | 1 % | 250 |
| Reasons for over/under performance: | | N/A | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | | (0) N/A | () N/A | ()N/A | ()N/A |

Vote:521 Kasese District

Quarter1

| | | | | |
|---------------------------------------|---|---|---|---|
| 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 appraisal | One Staff facilitated to attend a post graduate training at UMI | 1 Consultant procured 3 staff facilitated to undertake training 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 | One Staff facilitated to attend a post graduate training at UMI |
| 312104 Other Structures | 54,800 | 3,370 | 6 % | 3,370 |
| 312213 ICT Equipment | 30,000 | 8,674 | 29 % | 8,674 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 54,800 | 3,370 | 6 % | 3,370 |
| Donor Dev: | 30,000 | 8,674 | 29 % | 8,674 |
| Total: | 84,800 | 12,044 | 14 % | 12,044 |
| Reasons for over/under performance: | | | | |
| Total For Administration : Wage Rect: | 1,453,952 | 422,475 | 29 % | 422,475 |
| Non-Wage Reccurent: | 4,344,544 | 823,560 | 19 % | 823,560 |
| GoU Dev: | 54,800 | 3,370 | 6 % | 3,370 |
| Donor Dev: | 30,000 | 8,674 | 29 % | 8,674 |
| Grand Total: | 5,883,296 | 1,258,079 | 21.4 % | 1,258,079 |

Vote:521 Kasese District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2018-07-30) Submitted to the MoFPED and OPM Kampala | (01) Submitted to the MoFPED and OPM | | (2018-07-30)Submitted to the MoFPED and OPM | (2018-07-30)Submitted to the MoFPED and OPM |
| Non Standard Outputs: | 2 Workshops Conducted at the district Hqs 5 newspapers Procured per week for CFO office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr 2 Valuation rounds will be done ie at the beginning of year and the end of year. 10 Ltrs Liquid shop 5 ctns Toilet Papers, 10brooms, 6pcs Sqweers procured. 15 Travels to MoLG conducted 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 1200 litres of fuels, 10litrs of lube oils procured Procure 1200 litres of fuels, 10 lube services and oils Servicing one vehicle in the department twice in the year. | 10 Travels to MoFPED for consultations by the CFO 5 Travels to Kampala for consultations by the salaries officer Support staff facilitated with welfare | | Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department, | 10 Travels to MoFPED for consultations by the CFO 5 Travels to Kampala for consultations by the salaries officer Support staff facilitated with welfare |
| 211101 General Staff Salaries | 157,692 | 39,423 | 25 % | | 39,423 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|--|---------|--------|-------|--------|
| 221007 Books, Periodicals & Newspapers | 520 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,708 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 223001 Property Expenses | 2,001 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,720 | 7,000 | 148 % | 7,000 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 157,692 | 39,423 | 25 % | 39,423 |
| Non Wage Rect: | 30,949 | 7,000 | 23 % | 7,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 188,641 | 46,423 | 25 % | 46,423 |

Reasons for over/under performance: Delays in updating user details of all staff on tier one
Lack of hands on training
Delayed release of cash limits

Output : 148102 Revenue Management and Collection Services

| | | | | |
|--|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| Value of LG service tax collection | (282325738) District Headquarters | (104951250) District Headquarters | (70581434.5) District Headquarters | (104951250) District Headquarters |
| Value of Hotel Tax Collected | (10082808) District Headquarters | (2330742) District Headquarters | (2520702) District Headquarters | (2330742) District Headquarters |
| Value of Other Local Revenue Collections | (1323741454) District Headquarters | () | () | () |

Vote:521 Kasese District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | 2 Workshops in the 2qtrs of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr. 25 consultancies on property rating and valuation secured 1 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to Kampala arranged 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to LLGs conducted All district Machinery, Equipment & Furniture Maintained one motorcycle maintained at the district Hqts | 10 reams of paper procured Receipts and Ledger books procured | 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 | 10 reams of paper procured Receipts and Ledger books procured |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,150 | 115 % | 1,150 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 5,430 | 0 | 0 % | 0 |
| 225003 Taxes on (Professional) Services | 84,482 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|---|--------|-------|-----|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 99,912 | 1,150 | 1 % | 1,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 99,912 | 1,150 | 1 % | 1,150 |

Reasons for over/under performance: N/A

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|---|---|---|---|
| Date of Approval of the Annual Workplan to the Council | (2018-05-30) District headquarters | () N/A | (2018-05-30)District headquarters | ()N/A |
| Date for presenting draft Budget and Annual workplan to the Council | (2018-03-30) District Headquarters | () N/A | (2018-03-30)District headquarters | ()N/A |
| 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 | One orientation of sub counties on planning and budgeting | 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 | One orientation of sub counties on planning and budgeting |

| | | | | |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,000 | 7,000 | 64 % | 7,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,200 | 7,000 | 57 % | 7,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,200 | 7,000 | 57 % | 7,000 |

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

Vote:521 Kasese District

Quarter1

| | | | | |
|---|--|---|--|---|
| 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 Kila per quarter will be conducted. 6 Travel to LLGs on Accounting follow ups and Support supervisions. Revenue Inspections. | 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 accounting stationery at the headquarters Procure small office equipment at the head quarters |
| 221008 Computer supplies and Information Technology (IT) | 770 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 3,000 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 % | 0 |
| 223005 Electricity | 2,636 | 0 | 0 % | 0 |
| 223006 Water | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,009 | 3,844 | 64 % | 3,844 |
| 282181 Extra-Ordinary Items (Losses/Gains) | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,915 | 3,844 | 17 % | 3,844 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 22,915 | 3,844 | 17 % | 3,844 |
| Reasons for over/under performance: | N/A | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (0018-08-30) Kampala and Fort-Portal | (1) Kampala and Fort-Portal | (2018-08-30)Kampala and Fort-Portal | (2018-08-30)Kampala and Fort-Portal |

Vote:521 Kasese District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | 2 workshops and seminars conducted in the 1 & 2nd quarter. Meals and drinks on 4 occasions in the year at district Hqtrs procured 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 6 Travels to Sub-Counties per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted. 6 Travels to LLGs per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted 12 Travels to LLGs conducted | Undertake orientation for LLG and district level accountants in the new PFA Act 2015 | -Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping visits across the district, procure 4 reams of paper at the head quarters | Undertake orientation for LLG and district level accountants in the new PFA Act 2015 |
| 211103 Allowances | 1,737 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 15,055 | 4,763 | 32 % | 4,763 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,792 | 4,763 | 18 % | 4,763 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 25,792 | 4,763 | 18 % | 4,763 |
| Reasons for over/under performance: | N/A | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|-----------------------------|--|--|-----|---|
| 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. | -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 | | |
| 221016 IFMS Recurrent costs | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

| N/A | | | | | |
|-----------------------|-------------------------------|---|---|---|---|
| Non Standard Outputs: | | Pay deductions to financial institutions at the head quarters | | Pay deductions to financial institutions at the head quarters | |
| 212101 | Social Security Contributions | 754,501 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 754,501 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 754,501 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

| | | | | | |
|-----|--|--|--|--|--|
| N/A | | | | | |
|-----|--|--|--|--|--|

Vote:521 Kasese District

Quarter1

| | | | | | |
|--|--------------------|---|---|-------|--------|
| Non Standard Outputs: | | 40 Airtime cards of 5000 per week. procured for SA's office 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. Transfer of funds to LLGs conducted Transfer of funds to LLGs conducted | 2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured | | |
| 222001 | Telecommunications | 500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 12,024 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,524 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 12,524 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Complete payments on projects across the district | -Complete payments on projects across the district | | |
| 312104 | Other Structures | 100,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 100,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 100,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Finance : Wage Rect: | | 157,692 | 39,423 | 25 % | 39,423 |
| Non-Wage Reccurent: | | 988,793 | 23,757 | 2 % | 23,757 |
| GoU Dev: | | 100,000 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 1,246,485 | 63,180 | 5.1 % | 63,180 |

Vote:521 Kasese District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -6 Council sittings conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted computer accessories procured for office use at the district headquarters -Assorted office work photocopied at the district Headquarters -One meeting conducted between the District and the LLG speakers at the district Headquarters -52 district political leaders paid monthly ex gratia and other emoluments at the headquarters | | -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 | | |
| 211101 General Staff Salaries | 21,050 | 10,263 | 49 % | | 10,263 |
| 211103 Allowances | 502,319 | 41,640 | 8 % | | 41,640 |
| 221012 Small Office Equipment | 6,172 | 0 | 0 % | | 0 |
| 223005 Electricity | 500 | 0 | 0 % | | 0 |
| 223006 Water | 900 | 540 | 60 % | | 540 |
| 224004 Cleaning and Sanitation | 1,500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 6,916 | 33,921 | 490 % | | 33,921 |
| 228002 Maintenance - Vehicles | 1,500 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 21,050 | 10,263 | 49 % | | 10,263 |
| Non Wage Rect: | 521,807 | 76,101 | 15 % | | 76,101 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 542,857 | 86,364 | 16 % | | 86,364 |

Vote:521 Kasese District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters | | | One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters | |
| 211103 Allowances | 2,800 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,200 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,200 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 24 District service commission meetings facilitated at the district headquarters | | | 6 District service commission meetings facilitated at the district headquarters | |
| 211103 Allowances | 20,300 | 4,560 | 22 % | | 4,560 |
| 221001 Advertising and Public Relations | 55,500 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 484 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 400 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,000 | 1,670 | 33 % | | 1,670 |
| 227004 Fuel, Lubricants and Oils | 4,560 | 0 | 0 % | | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|-------------------------------|--------|-------|-----|-------|
| 228002 Maintenance - Vehicles | 816 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 93,060 | 6,230 | 7 % | 6,230 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 93,060 | 6,230 | 7 % | 6,230 |

Reasons for over/under performance:

Output : 138204 LG Land management services

| | | | | |
|--|--|----|---|----|
| No. of land applications (registration, renewal, lease extensions) cleared | (500) District headquarters | () | (150) District headquarters | () |
| No. of Land board meetings | (4) quarterly land board meetings conducted at the district headquarters | () | (1) Quarterly land board meetings conducted at the district headquarters | () |
| Non Standard Outputs: | Assorted stationary procured for office use at the district headquarters; Retainer fee for the chairperson land boar 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 boar paid at the district headquarters, 1 Site visits conducted across the district | |

| | | | | |
|----------------------|--------|-------|------|-------|
| 211103 Allowances | 7,000 | 2,002 | 29 % | 2,002 |
| 227001 Travel inland | 13,448 | 2,767 | 21 % | 2,767 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,448 | 4,769 | 23 % | 4,769 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,448 | 4,769 | 23 % | 4,769 |

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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

Vote:521 Kasese District

Quarter1

| | | | | | |
|---|---|-------|-------|---|-------|
| 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 | |
| 211103 Allowances | 13,600 | 700 | 5 % | | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,072 | 150 | 3 % | | 150 |
| 227001 Travel inland | 6,500 | 4,458 | 69 % | | 4,458 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,172 | 5,308 | 21 % | | 5,308 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 25,172 | 5,308 | 21 % | | 5,308 |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Minutes of council with relevant resolution | () | | (1)Minutes of council with relevant resolution | () |
| Non Standard Outputs: | 4 Political mobilisation and monitoring visits to Government projects 2 Department Vehicles repaired and maintained 12 Months water and electricity bill paid at the district headquarters; Assorted stationary procured at the district headquarters; Daily office running, | | | 1 Political 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, | |
| 221009 Welfare and Entertainment | 1,500 | 3,000 | 200 % | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,632 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,500 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 200 | 0 | 0 % | | 0 |
| 223005 Electricity | 500 | 0 | 0 % | | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|---|--|--|--------|---------|
| 223006 Water | 500 | 71 | 14 % | 71 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 13,300 | 8,705 | 65 % | 8,705 |
| 227004 Fuel, Lubricants and Oils | 91,868 | 22,967 | 25 % | 22,967 |
| 228001 Maintenance - Civil | 10,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 15,000 | 2,850 | 19 % | 2,850 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| 282101 Donations | 27,000 | 6,700 | 25 % | 6,700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 169,000 | 44,294 | 26 % | 44,294 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 169,000 | 44,294 | 26 % | 44,294 |
| Reasons for over/under performance: | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | allowances paid to committee members 4 Monitoring and supervision visits to Government Programs conducted | Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted. | | |
| 211103 Allowances | 112,284 | 10,710 | 10 % | 10,710 |
| 227001 Travel inland | 12,000 | 14,340 | 120 % | 14,340 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 124,284 | 25,050 | 20 % | 25,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 124,284 | 25,050 | 20 % | 25,050 |
| Reasons for over/under performance: | | | | |
| Total For Statutory Bodies : Wage Rect: | 21,050 | 10,263 | 49 % | 10,263 |
| Non-Wage Reccurrent: | 958,971 | 161,752 | 17 % | 161,752 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 980,021 | 172,015 | 17.6 % | 172,015 |

Vote:521 Kasese District**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | All Extension funds to the 29 LLGs in the district disbursed. | | | All Extension funds to the 29 LLGs in the district disbursed. | |
| 263104 Transfers to other govt. units (Current) | 147,553 | 29,600 | 20 % | | 29,600 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 147,553 | 29,600 | 20 % | | 29,600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 147,553 | 29,600 | 20 % | | 29,600 |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 tank fish farming demonstrations established. 2 fish handling facilities rehabilitated in lake Katwe. 2 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 4 law enforcement patrols conducted. 4 quarterly monitoring and supervisory visits conducted. 4 travels the ministry conducted. Technical backstopping visits conducted. | | | 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. | |
| 227001 Travel inland | 28,062 | 5,346 | 19 % | | 5,346 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|-------------------------------|--------|-------|------|-------|
| 228002 Maintenance - Vehicles | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,062 | 5,346 | 16 % | 5,346 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 33,062 | 5,346 | 16 % | 5,346 |

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

4 demonstrations of small scale irrigation established.
Farmers supported with agrochemicals for pests and disease control.
10 demonstrations on sustainable land management established.
Pest and disease surveillance conducted.
4 refresher trainings for extension workers conducted.
10 sets of by-laws in coffee growing subcounties established.
4 maize producer groups supported with agro-processing equipment.
5 coffee producer groups supported with micro-washing stations.
Uganda national multi-sectoral and food security project implemented.

1 demonstrations of small scale irrigation established.
Farmers supported with agrochemicals for pests and disease control.
3 demonstrations on sustainable land management established.
1 refresher trainings for extension workers conducted.
3 sets of by-laws in coffee growing subcounties established.
1 maize producer groups supported with agro-processing equipment.
1 coffee producer groups supported with micro-washing stations.

| | | | | |
|---|---------|---|-----|---|
| 211103 Allowances | 188,004 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 165,373 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,300 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 3,204 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 215,181 | 0 | 0 % | 0 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|-------------------------------|---------|---|-----|---|
| 228002 Maintenance - Vehicles | 9,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 588,662 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 588,662 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management.

- 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

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 28,421 | 7,103 | 25 % | 7,103 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,421 | 7,103 | 25 % | 7,103 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 28,421 | 7,103 | 25 % | 7,103 |

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:521 Kasese District**Quarter1**

| | | | | | |
|-------------------------------------|---|---|--|--|--|
| 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. | 3 months salaries paid to staff at the district headquarters | 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. | 3 months salaries paid to staff at the district headquarters |
| 211101 | General Staff Salaries | 1,234,176 | 244,928 | 20 % | 244,928 |
| 221008 | Computer supplies and Information Technology (IT) | 346 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 46,261 | 10,054 | 22 % | 10,054 |
| | Wage Rect: | 1,234,176 | 244,928 | 20 % | 244,928 |
| | Non Wage Rect: | 48,606 | 10,054 | 21 % | 10,054 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,282,783 | 254,982 | 20 % | 254,982 |
| Reasons for over/under performance: | | N/A | | | |

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:521 Kasese District**Quarter1**

| | | | | | |
|--|---|---|-----|--|---|
| Non Standard Outputs: | -Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu 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 | -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 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 | -Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County | | | |
| 312104 Other Structures | 530,163 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 530,163 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 530,163 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Capacity building of maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing | - Capacity building of 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 | | | | |
| 221002 Workshops and Seminars | 4,423 | 0 | 0 % | | 0 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|----------------------|--------|---|-----|---|
| 227001 Travel inland | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,423 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,423 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|-----------------------|---|-------|---|-------|
| N/A | | | | |
| Non Standard Outputs: | - Capacity of 8 agricultural marketing cooperative groups under three unions built. | | - Capacity of 8 agricultural marketing cooperative groups under three unions built. | |
| 227001 Travel inland | 9,000 | 2,250 | 25 % | 2,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 2,250 | 25 % | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 2,250 | 25 % | 2,250 |

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

| | | | | |
|-------------------------------|--|-------|--|-------|
| N/A | | | | |
| Non Standard Outputs: | -completion of the tourism plan and kick-starting its implementation . | | -Building capacity of 2 tourism groups in product development and marketing< | |
| 221002 Workshops and Seminars | 5,000 | 1,250 | 25 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,250 | 25 % | 1,250 |

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

| | | | | |
|---|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | -4 Consultative travels within and outside the district conducted. commercial office maintained. | | -1 Consultative travels within and outside the district conducted. | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|--|------------------|----------------|---------------|----------------|
| 227001 Travel inland | 2,200 | 750 | 34 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>1,234,176</i> | <i>244,928</i> | <i>20 %</i> | <i>244,928</i> |
| <i>Non-Wage Reccurent:</i> | <i>877,727</i> | <i>56,353</i> | <i>6 %</i> | <i>56,353</i> |
| <i>GoU Dev:</i> | <i>530,163</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,642,065</i> | <i>301,281</i> | <i>11.4 %</i> | <i>301,281</i> |

Vote:521 Kasese District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 100 schools reached for HPV and TT vaccination of girls, 48 community disease surveillance trips conducted, 113 case based surveillance trips conducted, 46 health workers trained in IMAM,IYCF and Nutrition in HIV/AIDS, 36 community Barrazas conducted in sub counties, 48 radio programs and community dialogue meetings conducted, 20 ambulance and referral committee meetings conducted, Community structure trained in linkage and referral | Orentation of 50 medical records assistants for one day and DHT members sanitation marketing meeting with 40 private marketing practitioners Delivery of vaccines at static health facilities | | 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 | Orentation of 50 medical records assistants for one day and DHT members sanitation marketing meeting with 40 private marketing practitioners Delivery of vaccines at static health facilities |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 20,000 | 4,247 | 21 % | | 4,247 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 4,247 | 14 % | | 4,247 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 4,247 | 14 % | | 4,247 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:521 Kasese District

Quarter1

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | 48 radio programs,40 HIV/TB supervision trips,1 training conducted,10 health facilities reached | One radio talk show on Ebola conducted DHT integrated support supervision to lower level health facilities | 1 technical support supervision, 3 community dialogue meetings facilitated, 12 environmental health staff oriented on water quality testing, 9 hand washing with soap campaigns conducted, 3 sanitation marketing meeting 18 community triggering sessions, 1 round of sanitation week implemented, 1 national day of hand washing with soap celebrated. | One radio talk show on Ebola conducted DHT integrated support supervision to lower level health facilities |
| 221001 Advertising and Public Relations | 5,000 | 996 | 20 % | 996 |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,000 | 2,010 | 40 % | 2,010 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 3,006 | 15 % | 3,006 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 3,006 | 15 % | 3,006 |

Reasons for over/under performance: N/A

Output : 088106 District healthcare management services

N/A

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 40 health facilities reached, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 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, | One calculator and punching machine procured HMIS support supervision to 5 lower health facilities Collection of samples and supervision of laboratory services Carrying out perinatal audits One departmental vehicle serviced Payment of three months water bills Payment of three months electricity bills paid Training of 162 peer educators in strengthening referrals and linkage to and from ART accredited facilities | 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 | One calculator and punching machine procured HMIS support supervision to 5 lower health facilities Collection of samples and supervision of laboratory services Carrying out perinatal audits One departmental vehicle serviced Payment of three months water bills Payment of three months electricity bills paid Training of 162 peer educators in strengthening referrals and linkage to and from ART accredited facilities |
|-----------------------|--|--|---|--|

Vote:521 Kasese District

Quarter1

| | | | | |
|--|--------|--------|------|--------|
| 211103 Allowances | 3,600 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 8,198 | 2,900 | 35 % | 2,900 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 125 |
| 223005 Electricity | 4,000 | 1,000 | 25 % | 1,000 |
| 223006 Water | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 25,000 | 3,750 | 15 % | 3,750 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 2,250 | 25 % | 2,250 |
| 228002 Maintenance - Vehicles | 15,000 | 3,750 | 25 % | 3,750 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 75,298 | 15,025 | 20 % | 15,025 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 75,298 | 15,025 | 20 % | 15,025 |

Reasons for over/under performance: N/A

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

| | | | | |
|--|---|---|--|--|
| Number of outpatients that visited the NGO Basic health facilities | (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 | (15201) 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 | (17203)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 | (15201)Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H |
| Number of inpatients that visited the NGO Basic health facilities | (31405) Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H | (7400) 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 | (7851)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 | (7400)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 |

Vote:521 Kasese District

Quarter1

| | | | | |
|--|--|--|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (8107) About 40% of the total deliveries | (1500) No. and proportion of deliveries conducted in the NGO Basic health facilities Planned: 8107 About 10% of the total deliveries | (2026)No. and proportion of deliveries conducted in the NGO Basic health facilities Planned: 8107 About 10% of the total deliveries | (1500)No. and proportion of deliveries conducted in the NGO Basic health facilities Planned: 8107 About 10% of the total deliveries |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (8133) Immunized with Pentavalent vaccine at the NGO Basic health facilities | () | (2033)Immunized with Pentavalent vaccine at the NGO Basic health facilities | () |
| Non Standard Outputs: | N/A | Funds transferred to NGO Basic health facilities | | Funds transferred to NGO Basic health facilities |
| 263104 Transfers to other govt. units (Current) | 80,862 | 17,565 | 22 % | 17,565 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 80,862 | 17,565 | 22 % | 17,565 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 80,862 | 17,565 | 22 % | 17,565 |

Reasons for over/under performance: N/A

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | |
|--|---|--|--|---|
| Number of trained health workers in health centers | (960) Trained health workers in the health centres | (162) Trained health workers in the health centres | (240)Trained health workers in the health centres | (162)Trained health workers in the health centres |
| No of trained health related training sessions held. | (20) Health related training sessions | (3) Health related training sessions conducted | (5)Health related training sessions | (3)Health related training sessions conducted |
| Number of outpatients that visited the Govt. health facilities. | (694480) Outpatients visited all the Gov't health facilities in the District | () | (173600)Outpatients visited all the Gov't health facilities in the District | () |
| Number of inpatients that visited the Govt. health facilities. | (13147) Inpatients Visited the Govt health facilities. | () | (3286)Inpatients Visited the Govt health facilities. | () |
| No and proportion of deliveries conducted in the Govt. health facilities | (6344) About 30% of the health facility based deliveries are conducted in the Basic health facilities | () | (1500)About 30% of the health facility based deliveries are conducted in the Basic health facilities | () |
| % age of approved posts filled with qualified health workers | (60%) Of the approved posts filled with qualified health workers | () | (10)Of the approved posts filled with qualified health workers | () |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) of the villages have functional VHTs and reporting quarterly | () | (25)of the villages have functional VHTs and reporting quarterly | () |
| No of children immunized with Pentavalent vaccine | (19758) Children immunized with Pentavalent vaccine | () | (4939)Children immunized with Pentavalent vaccine | () |

Vote:521 Kasese District

Quarter1

| | | | | |
|---|---------|---------------------------------|------|---------------------------------|
| Non Standard Outputs: | N/A | Funds transferred to facilities | | Funds transferred to facilities |
| 263104 Transfers to other govt. units (Current) | 340,328 | 78,520 | 23 % | 78,520 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 340,328 | 78,520 | 23 % | 78,520 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 340,328 | 78,520 | 23 % | 78,520 |

Reasons for over/under performance: N/A

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village (5) 5-Stance VIP latrine constructed at Nyamirami Health Centre 4 (1)1-Stance VIP latrine constructed at Nyamirami Health Centre 4

Non Standard Outputs: N/A

| | | | | |
|----------------|--------|---|-----|---|
| 242003 Other | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|---|-------------------------|--|-------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | 4 immunization campaign | One environmental health review meeting supervision of NTD control activities DHT conduct review meetings on CNBC for VHT Support supervision to 4 health facilities by the accountant 12 Radio talk shows and 60 on spot messages on Ebola District inception meeting to introduce MNCH QI activities Institutional capacity building of health workers | 1 immunization campaign | One environmental health review meeting supervision of NTD control activities DHT conduct review meetings on CNBC for VHT Support supervision to 4 health facilities by the accountant 12 Radio talk shows and 60 on spot messages on Ebola District inception meeting to introduce MNCH QI activities Institutional capacity building of health workers |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,466,445 | 121,788 | 8 % | 121,788 |

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Quarter1

| | | | | |
|----------------|-----------|---------|-----|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 1,466,445 | 121,788 | 8 % | 121,788 |
| Total: | 1,466,445 | 121,788 | 8 % | 121,788 |

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed (1) Staff house at Kahokya HC II () (1)Payment for the completion of staff house at Kahokya HCII ()

Non Standard Outputs: N/A

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 20,000 | 0 | 0 % | 0 |
|----------------------------------|--------|---|-----|---|

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed (2) Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south () (2)Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south ()

Non Standard Outputs: N/A

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 27,300 | 0 | 0 % | 0 |
|----------------------------------|--------|---|-----|---|

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,300 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 27,300 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs: 2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed, 1 District drug store renovated, 1 Generator shelter constructed,

| | | | | |
|----------------------------------|-----------|---|-----|---|
| 312101 Non-Residential Buildings | 1,055,126 | 0 | 0 % | 0 |
|----------------------------------|-----------|---|-----|---|

Vote:521 Kasese District**Quarter1**

| | | | | |
|----------------|-----------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,055,126 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,055,126 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|---|--|--------|---|--------|
| %age of approved posts filled with trained health workers | (73%) of approved posts in Bwera Hospital filled with qualified health workers | () | (73%)of approved posts in Bwera Hospital filled with qualified health workers | () |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (14352) at Bwera Hospital in Mpondwe Lhubiriha TC | () | (3341)at Bwera Hospital in Mpondwe Lhubiriha TC | () |
| No. and proportion of deliveries in the District/General hospitals | (4361) (72%) coverage of deliveries in Bwera Hospital | () | (1113)(72%) coverage of deliveries in Bwera Hospital | () |
| Number of total outpatients that visited the District/ General Hospital(s). | (61252) with OPD utilization of 1.3 | () | (15212)with a quarterly OPD utilization rate of 1.3 | () |
| Non Standard Outputs: | N/A | | | |
| 263104 Transfers to other govt. units (Current) | 191,656 | 47,914 | 25 % | 47,914 |

| | | | | |
|----------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 191,656 | 47,914 | 25 % | 47,914 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 191,656 | 47,914 | 25 % | 47,914 |

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

| | | | | |
|---|--|----|---|----|
| Number of inpatients that visited the NGO hospital facility | (27321) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality | () | (6830)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality | () |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (5210) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality | () | (1302)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality | () |
| Number of outpatients that visited the NGO hospital facility | (51250) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality | () | (12813)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality | () |

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Quarter1

| | | | | |
|---|--|---|------|--------|
| Non Standard Outputs: | Immunization services supported, Cold chain and maintenance and repairs quarterly HUMC meetings held | Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held | | |
| 263104 Transfers to other govt. units (Current) | 253,112 | 63,278 | 25 % | 63,278 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 253,112 | 63,278 | 25 % | 63,278 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 253,112 | 63,278 | 25 % | 63,278 |

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

| | | | | |
|-------------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | All staff salaries paid at the district headquarters Assorted stationary procured 12 water and electricity bill paid at the district Hq Assorted office Equipment procured 12 consultative travels by the DHO facilitated at the district HQ | Three months district staff and medical staff paid | 3 months staff salaries paid at the district headquarters, Assorted stationary procured, 3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ | Three months district staff and medical staff paid |
| 211101 General Staff Salaries | 9,975,935 | 2,493,984 | 25 % | 2,493,984 |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| 228001 Maintenance - Civil | 14,619 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 68,235 | 0 | 0 % | 0 |
| Wage Rect: | 9,975,935 | 2,493,984 | 25 % | 2,493,984 |
| Non Wage Rect: | 92,853 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,068,789 | 2,493,984 | 25 % | 2,493,984 |

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:521 Kasese District

Quarter1

| | | | | | |
|--|------------------------|---|---|--|---|
| Non Standard Outputs: | | 4 quarterly supervision visits to the LL facilities by the DHSA facilitated 4 quarterly data quality assessments by the DHT facilitated 12 monthly mentorships to health facilities facilitated 4 quarterly support supervision by the DHT | | 1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT | |
| 227001 | Travel inland | 10,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088303 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted | | Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted | |
| 221002 | Workshops and Seminars | 6,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 10 monitoring and supervision visits, 40 health workers trained, | | 3 monitoring and supervision visits, 10 health workers trained, | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|---|-------------------|------------------|---------------|------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 79,418 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 79,418 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 79,418 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>9,975,935</i> | <i>2,493,984</i> | <i>25 %</i> | <i>2,493,984</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,102,110</i> | <i>229,555</i> | <i>21 %</i> | <i>229,555</i> |
| <i>GoU Dev:</i> | <i>1,211,844</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>1,466,445</i> | <i>121,788</i> | <i>8 %</i> | <i>121,788</i> |
| <i>Grand Total:</i> | <i>13,756,334</i> | <i>2,845,327</i> | <i>20.7 %</i> | <i>2,845,327</i> |

Vote:521 Kasese District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|--|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid | | | 3 months salaries paid | |
| 211101 General Staff Salaries | 19,929,623 | 4,982,406 | 25 % | | 4,982,406 |
| Wage Rect: | 19,929,623 | 4,982,406 | 25 % | | 4,982,406 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 19,929,623 | 4,982,406 | 25 % | | 4,982,406 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (3048) Across the district | () | | (3048)Across the district | () |
| No. of qualified primary teachers | (3048) Across the district | () | | (3048)Across the district | () |
| No. of pupils enrolled in UPE | (151453) Across the district | () | | (151453)Across the district | () |
| No. of student drop-outs | (478) Across the district | () | | () | () |
| No. of Students passing in grade one | (356) Across the district | () | | () | () |
| No. of pupils sitting PLE | (10238) Across 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 | |
| 263104 Transfers to other govt. units (Current) | 1,559,016 | 471,280 | 30 % | | 471,280 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,559,016 | 471,280 | 30 % | | 471,280 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,559,016 | 471,280 | 30 % | | 471,280 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |

Vote:521 Kasese District

Quarter1

| | | | | | |
|--|---|--|-----|--|---|
| No. of classrooms constructed in UPE | (8) 2class room blocks constructed at Nyisango P/S- Bugoye S/C, 2 at Kyamuduma P/S in Mahango P/s & 4 classrooms completed at Mirami P/S in Karambi S/C | (2)2class room blocks constructed at Nyisango P/S- Bugoye S/C, 2 at Kyamuduma P/S in Mahango P/s & 4 classrooms completed at Mirami P/S in Karambi S/C | | | |
| Non Standard Outputs: | N/A | | | | |
| 312101 Non-Residential Buildings | 250,392 | 0 | 0 % | | 0 |
| 312104 Other Structures | 36,720 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 287,112 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 287,112 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | (3) -Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa and Ngome p/s in Lake Katwe and Kyondo respectively | (1)Kyapa p/s | | | |
| Non Standard Outputs: | N/A | -Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively | | | |
| 312101 Non-Residential Buildings | 76,102 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 76,102 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 76,102 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| No. of teacher houses constructed | (4) One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C | () | () | | |
| Non Standard Outputs: | One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C | | | | |
| 312102 Residential Buildings | 76,171 | 0 | 0 % | | 0 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 76,171 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 76,171 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

| | | | | | | |
|--|---|---|-----|--|----|----|
| No. of primary schools receiving furniture | () Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools | | | | () | () |
| Non Standard Outputs: | Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools | | | | | |
| 312203 Furniture & Fixtures | 47,727 | 0 | 0 % | | 0 | |

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 47,727 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 47,727 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | | | |
|-------------------------------|-------------------------|-----------|------------------------|--|-----------|--|
| N/A | | | | | | |
| Non Standard Outputs: | All Teachers paid Wages | | 3 Months salaries paid | | | |
| 211101 General Staff Salaries | 4,474,164 | 1,118,541 | 25 % | | 1,118,541 | |
| Wage Rect: | 4,474,164 | 1,118,541 | 25 % | | 1,118,541 | |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 | |
| Gou Dev: | 0 | 0 | 0 % | | 0 | |
| Donor Dev: | 0 | 0 | 0 % | | 0 | |
| Total: | 4,474,164 | 1,118,541 | 25 % | | 1,118,541 | |

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:521 Kasese District

Quarter1

| | | | |
|---|---|--|----|
| No. of students enrolled in USE | (16881) 16,881 () pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc, | (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, | () |
| No. of teaching and non teaching staff paid | (385) 385 teaching () and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, | (385)385 teaching () and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, | () |
| No. of students passing O level | (2100) 2,100 pupils () passing o level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga | () | () |

Vote:521 Kasese District

Quarter1

| | | | | |
|---|--|---------|--|---------|
| No. of students sitting O level | (5187) 5,187 pupils sitting O level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga | () | () | () |
| Non Standard Outputs: | All funds transferred | | All funds transferred | |
| 263104 Transfers to other govt. units (Current) | 2,493,448 | 889,897 | 36 % | 889,897 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,493,448 | 889,897 | 36 % | 889,897 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,493,448 | 889,897 | 36 % | 889,897 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c | | Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c | |
| 312101 Non-Residential Buildings | 1,256,763 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,256,763 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,256,763 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Programme : 0783 Skills Development | | | | |
| Higher LG Services | | | | |
| Output : 078301 Tertiary Education Services | | | | |
| No. Of tertiary education Instructors paid salaries | (41) Salaries paid | () | () | () |
| No. of students in tertiary education | (672) Students enrollment | () | () | () |

Vote:521 Kasese District**Quarter1**

| | | | | | |
|-----------------------|------------------------|---------|---------|------|---------|
| Non Standard Outputs: | | N/A | | | |
| 211101 | General Staff Salaries | 588,646 | 147,161 | 25 % | 147,161 |
| | Wage Rect: | 588,646 | 147,161 | 25 % | 147,161 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 588,646 | 147,161 | 25 % | 147,161 |

Reasons for over/under performance:

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

| | | | | | |
|-----------------------|--|--|---------|--|---------|
| N/A | | | | | |
| Non Standard Outputs: | | Funds transferred to tertiary institutions | | Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College. | |
| 263104 | Transfers to other govt. units (Current) | 285,796 | 101,932 | 36 % | 101,932 |
| 263370 | Sector Development Grant | 58,756 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 285,796 | 101,932 | 36 % | 101,932 |
| | Gou Dev: | 58,756 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 344,552 | 101,932 | 30 % | 101,932 |

Reasons for over/under performance:

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

| | | | | | |
|-----------------------|------------------------|---|--------|--|--------|
| N/A | | | | | |
| Non Standard Outputs: | | -Preparation of BOQs -12 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools | | -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 | |
| 211101 | General Staff Salaries | 139,235 | 34,809 | 25 % | 34,809 |
| 227001 | Travel inland | 20,000 | 6,600 | 33 % | 6,600 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 13,361 | 0 | 0 % | 0 |
| Wage Rect: | 139,235 | 34,809 | 25 % | 34,809 |
| Non Wage Rect: | 33,361 | 6,600 | 20 % | 6,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 172,595 | 41,409 | 24 % | 41,409 |

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

-Organize sports events across the district

 -Organize music, dance and drama events across the district

 -Prepare for games and sports events

-Organize sports events across the district

 -Organize music, dance and drama events across the district

 -Prepare for games and sports events

| | | | | |
|---|--------|---|-----|---|
| 221002 Workshops and Seminars | 11,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

N/A

| | | | | |
|----------------------------|---------|---|-----|---|
| 228004 Maintenance – Other | 231,367 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 231,367 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 231,367 | 0 | 0 % | 0 |

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:521 Kasese District

Quarter1

| | | | | |
|---|---|-----------|---|-----------|
| Non Standard Outputs: | -Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured | | -Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured | |
| 281502 Feasibility Studies for Capital Works | 5,000 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 46,785 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 77,348 | 29,701 | 38 % | 29,701 |
| 312101 Non-Residential Buildings | 994,469 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 160,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 289,132 | 29,701 | 10 % | 29,701 |
| Donor Dev: | 994,469 | 0 | 0 % | 0 |
| Total: | 1,283,602 | 29,701 | 2 % | 29,701 |
| Reasons for over/under performance: | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| No. of SNE facilities operational | (10) Across the district | () | (10)Across the district | () |
| No. of children accessing SNE facilities | (3211) Across the district | () | (3211)Across the district | () |
| Non Standard Outputs: | -Conduct inspection of SNE facilities across the district | | -Conduct inspection of SNE facilities across the district | |
| 211103 Allowances | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 600 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 600 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Education : Wage Rect: | 25,131,668 | 6,282,917 | 25 % | 6,282,917 |
| Non-Wage Reccurent: | 4,618,588 | 1,469,709 | 32 % | 1,469,709 |
| GoU Dev: | 2,091,763 | 29,701 | 1 % | 29,701 |
| Donor Dev: | 994,469 | 0 | 0 % | 0 |
| Grand Total: | 32,836,488 | 7,782,327 | 23.7 % | 7,782,327 |

Vote:521 Kasese District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly salaries paid | | | 3 months salary paid to department staff | |
| 211101 General Staff Salaries | 76,856 | 19,214 | 25 % | | 19,214 |
| Wage Rect: | 76,856 | 19,214 | 25 % | | 19,214 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 76,856 | 19,214 | 25 % | | 19,214 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 048158 District Roads Maintanence (URF) | | | | | |
| Length in Km of District roads routinely maintained | (309.9) - 309.9km of selected feeder roads for routine maintenance - Urban and community access roads | () | | (78)- 78km of selected feeder roads for routine maintenance - Urban and community access roads | () |
| Length in Km of District roads periodically maintained | (43.9) - Karambi Customs road 4km, Hima Kihyo Kithoma road 10km, Nyaruzigati Kyapa Kitabu road 14km, Maliba Isule road 6km, Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance | () | | (14)Karambi Customs road 4km, Hima Kihyo Kithoma road 10km | () |
| Non Standard Outputs: | Roads and Engineering | | | Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection | |
| 263104 Transfers to other govt. units (Current) | 2,065,182 | 373,455 | 18 % | | 373,455 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|--|-----------|---------|------|---------|
| 263201 LG Conditional grants (Capital) | 1,346,717 | 189,588 | 14 % | 189,588 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,411,899 | 563,043 | 17 % | 563,043 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,411,899 | 563,043 | 17 % | 563,043 |

Reasons for over/under performance:

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

| | | | | |
|--------------------------|-----------------------|--------|------|---|
| N/A | | | | |
| Non Standard Outputs: | Roads and Engineering | | | Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid |
| 312103 Roads and Bridges | 590,860 | 96,009 | 16 % | 96,009 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 590,860 | 96,009 | 16 % | 96,009 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 590,860 | 96,009 | 16 % | 96,009 |

Reasons for over/under performance:

Output : 048175 Non Standard Service Delivery Capital

| | | | | |
|---|---|--------|------|--|
| N/A | | | | |
| Non Standard Outputs: | -Construction of a stone arch bridge at Rukokye Mini Irrigation Scheme in Muhokya S/C -Payment of retention for construction of valley dams in Nyakatonzi S/C -Payment of retention for construction of last phase of Katsungiro Mini Irrigation Scheme in Munkunyu S/C | | | Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling |
| 281504 Monitoring, Supervision & Appraisal of capital works | 96,485 | 18,340 | 19 % | 18,340 |
| 312104 Other Structures | 104,157 | 0 | 0 % | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|----------------------------|---------|--------|------|--------|
| 312201 Transport Equipment | 49,043 | 4,768 | 10 % | 4,768 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 249,685 | 23,108 | 9 % | 23,108 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 249,685 | 23,108 | 9 % | 23,108 |

Reasons for over/under performance:

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

| | | | | |
|--------------------------------|-----------------------|---|--------------------------------------|---|
| N/A | | | | |
| Non Standard Outputs: | Roads and Engineering | | Funds for district compound cleaning | |
| 224004 Cleaning and Sanitation | 62,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 62,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 62,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

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

Reasons for over/under performance:

| | | | | |
|--|-----------|---------|--------|---------|
| Total For Roads and Engineering : Wage Rect: | 76,856 | 19,214 | 25 % | 19,214 |
| Non-Wage Recurrent: | 62,000 | 0 | 0 % | 0 |
| GoU Dev: | 4,502,877 | 682,159 | 15 % | 682,159 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 4,641,733 | 701,373 | 15.1 % | 701,373 |

Vote:521 Kasese District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 13 department staff paid salaries for 12 months Assorted office stationary procured at the district headquarters 12 months water and electricity bill paid at the district headquarters 6 Catridges procured at the district headquarters 1 Photocopying machine procured at the district headquarters 1 Office block renovated at the district headquarters 2 Department vehicle maintained 8 tyres procured at the distribution headquarters 8 Consultative travel to Kampala-Directorate of water Development 4 Consultative travels to regional TSU 6 | 12 departmental staff paid salaries Assorted stationery procured 3 months water and electricity bills cleared One computer maintained at the district headquarters | | 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,1 photocopying machine procured,2 departmental vehicles maintained, 2 tires procured,2 consultative travel to DWD, 1 consultative travel to TSU 6. | 12 departmental staff paid salaries Assorted stationery procured 3 months water and electricity bills cleared One computer maintained at the district headquarters |
| 211101 General Staff Salaries | 39,687 | 9,922 | 25 % | | 9,922 |
| 221008 Computer supplies and Information Technology (IT) | 2,702 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,950 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,330 | 0 | 0 % | | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|---|--|--------|---|--------|
| 223005 Electricity | 968 | 0 | 0 % | 0 |
| 223006 Water | 1,300 | 0 | 0 % | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,037 | 5,240 | 47 % | 5,240 |
| 227004 Fuel, Lubricants and Oils | 3,463 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 5,500 | 4,062 | 74 % | 4,062 |
| Wage Rect: | 39,687 | 9,922 | 25 % | 9,922 |
| Non Wage Rect: | 35,750 | 9,302 | 26 % | 9,302 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 75,437 | 19,224 | 25 % | 19,224 |
| Reasons for over/under performance: N/A | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | |
| No. of supervision visits during and after construction | (12) Supervision visits conducted in the sub counties of Mahango, Karusndara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba | () | (3)Supervision visits conducted in the sub counties of Mahango, Karusndara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba | () |
| No. of water points tested for quality | (20) Across the district | () | (5)Across the district | () |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) Quarterly meetings held at the district head quarters | () | (1)One Quarterly meeting held at the district head quarters | () |
| No. of sources tested for water quality | (10) Across the district | () | (4)Across the district | () |
| Non Standard Outputs: | 4 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district | | 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 | |
| 227001 Travel inland | 93,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 93,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 93,000 | 0 | 0 % | 0 |

Vote:521 Kasese District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|--|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| No. of water points rehabilitated | (2) Across the district | () | | (1)Across the district | () |
| % of rural water point sources functional (Gravity Flow Scheme) | (55) Across the district | () | | (60%)Across the district | () |
| % of rural water point sources functional (Shallow Wells) | (55) Across the district | () | | (60%)Across the district | () |
| Non Standard Outputs: | Regular Water data collection and analysis | | | 6 water point Regular data collection and analysis | |
| 221002 Workshops and Seminars | 1,450 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,660 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 10,242 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,352 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 15,352 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 25 water user committees formed across the district 5 water user committees activated of across the district 15 Sensitisation of communities facilitated | | | 7 water user committees formed, across the district, 1 water user committee activated across the district, 4Sensitisation of communities facilitated | |
| 227001 Travel inland | 10,215 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,215 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 13,215 | 0 | 0 % | | 0 |

Vote:521 Kasese District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| N/A | | | | | |
| 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 | | | 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 | |
| 227001 Travel inland | 10,537 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 11,648 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 22,185 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 22,185 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff | | | 6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 900 | 0 | 0 % | | 0 |

Vote:521 Kasese District

Quarter1

| | | | | |
|-------------------------|--------|---|-----|---|
| 312104 Other Structures | 21,052 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,052 | 0 | 0 % | 0 |
| Donor Dev: | 900 | 0 | 0 % | 0 |
| Total: | 21,952 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated (10) in the sub counties of Kitwamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi (3) in the sub counties of Kitwamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi

Non Standard Outputs: 20 non functional boreholes assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi.
 5 non functional boreholes assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi

| | | | | |
|-------------------------|--------|--------|------|--------|
| 312104 Other Structures | 67,600 | 14,887 | 22 % | 14,887 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,000 | 14,887 | 53 % | 14,887 |
| Donor Dev: | 39,600 | 0 | 0 % | 0 |
| Total: | 67,600 | 14,887 | 22 % | 14,887 |

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (4) Kaswa in Bwesumbu sub county, Mbulamasi in Muhokya, Kyamiza in Muhokya and Ibuga-Bigando in Kistwamba S/C. (1) Water extension of Mbulamasi-Rwabitoke from Nyamusuule.

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (2) Across the district (N/A)

Non Standard Outputs: 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.

| | | | | |
|---|--------|-------|-----|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 58,000 | 4,965 | 9 % | 4,965 |
|---|--------|-------|-----|-------|

Vote:521 Kasese District

Quarter1

| | | | | |
|-------------------------------------|----------------|---------------|--------------|---------------|
| 312101 Non-Residential Buildings | 30,000 | 2,640 | 9 % | 2,640 |
| 312104 Other Structures | 556,520 | 16,738 | 3 % | 16,738 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 644,520 | 24,343 | 4 % | 24,343 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 644,520 | 24,343 | 4 % | 24,343 |
| Reasons for over/under performance: | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>39,687</i> | <i>9,922</i> | <i>25 %</i> | <i>9,922</i> |
| <i>Non-Wage Reccurent:</i> | <i>179,502</i> | <i>9,302</i> | <i>5 %</i> | <i>9,302</i> |
| <i>GoU Dev:</i> | <i>693,572</i> | <i>39,230</i> | <i>6 %</i> | <i>39,230</i> |
| <i>Donor Dev:</i> | <i>40,500</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>953,262</i> | <i>58,453</i> | <i>6.1 %</i> | <i>58,453</i> |

Vote:521 Kasese District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 21 staff salaries paid at the district headquarters 12 monthly water bills paid at district headquarters 12 monthly electricity bills paid at district headquarters 6 motorcycles maintained at district headquarters 12 monthly sanitation bills paid at district headquarters 2 environmental hotspots arising from development minerals extraction restored in Bukonzo and Busongora counties 4 supervisory visits of departmental projects conducted across the district | 21 staff salaries paid at the district headquarters | | 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 paid at the district headquarters |
| 211101 General Staff Salaries | 151,168 | 37,792 | 25 % | | 37,792 |
| 223005 Electricity | 1,200 | 0 | 0 % | | 0 |
| 223006 Water | 734 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 8,500 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 151,168 | 37,792 | 25 % | | 37,792 |
| Non Wage Rect: | 13,434 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 164,602 | 37,792 | 23 % | | 37,792 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

Vote:521 Kasese District

Quarter1

| | | | | | |
|--|---|--------|-----|-----------------------------------|-----|
| Area (Ha) of trees established (planted and surviving) | (50) 50 ha of trees planted and growing in Bugoye, Maliba, Rukokoi, Nyamwamba, Kilembe sub counties | () | | (5)Bugoye and Maliba sub counties | () |
| Number of people (Men and Women) participating in tree planting days | | () N/A | () | () | () |
| Non Standard Outputs: | One tree nursery bed maintained | | | N/A | |
| 221002 Workshops and Seminars | | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | | 2,700 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,700 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,700 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| No. of Agro forestry Demonstrations | (1) One Agro-forestry demo established in Kyarumba Sub county | () | | (0)N/A | () |
| No. of community members trained (Men and Women) in forestry management | (100) 100 community members trained in tree planting in Bugoye and Maliba sub counties | () | | (50)Kitswamba, sub county | () |
| Non Standard Outputs: | 100 men and women trained to adopt renewable energy technologies Nyamwamba division | | | N/A | |
| 221002 Workshops and Seminars | | 2,800 | 400 | 14 % | 400 |
| 227001 Travel inland | | 1,615 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,415 | 400 | 9 % | 400 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,415 | 400 | 9 % | 400 |
| Reasons for over/under performance: | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (10) District wide | () | | (2)District wide | () |
| Non Standard Outputs: | One District Forest Development Plan formulated | | | N/A | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|-------------------------------|-------|---|-----|---|
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

| | | | | |
|-------------------------------|---|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | 100 women and men trained in Nyamwamba division | | N/A | |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|---|--|----|---|----|
| Area (Ha) of Wetlands demarcated and restored | (5) 5 hectares demarcated in Ihandiro sub county | () | (0)N/A | () |
| Non Standard Outputs: | 5km of riverbanks demarcated | | 5km of riverbanks demarcated along River Mubuku | |
| 221002 Workshops and Seminars | 3,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,200 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---------------------------|----|-------------------------|----|
| No. of community women and men trained in ENR monitoring | (100) Across the district | () | (50)Across the district | () |
|--|---------------------------|----|-------------------------|----|

Vote:521 Kasese District

Quarter1

| | | | | |
|-------------------------------|--|---|------|-------|
| Non Standard Outputs: | 100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment | 50 men and women trained in climate change, 50 men and women trained in management of problem animals | | |
| 221002 Workshops and Seminars | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|---|-----|---|
| No. of monitoring and compliance surveys undertaken | (10) 10 monitoring inspection visits conducted across the District wide | (2) District wide | () | |
| Non Standard Outputs: | 4 appraisal visits of district development projects for environmental compliance conducted 2 review meetings of sector projects conducted across the district 2 monitoring visits of departmental projects conducted across the district | Appraisal visits of 1 district development project for environmental compliance conducted | | |
| 227001 Travel inland | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|--|-------------------------|----|-------------------------|----|
| No. of new land disputes settled within FY | (4) Across the district | () | (1) Across the district | () |
|--|-------------------------|----|-------------------------|----|

Vote:521 Kasese District**Quarter1**

| | | | | |
|---|--|--|-----|---|
| Non Standard Outputs: | One parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land done | 500 land certificates | | |
| 227001 Travel inland | 5,270 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,270 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,270 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Production of one structural plan of Mubuku Town Council supported 4 physical planning committee meetings conducted at the district headquarters | 1 physical planning committee training conducted | | |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions | Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia | | |
| 312104 Other Structures | 82,389 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 82,389 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 82,389 | 0 | 0 % | 0 |

Vote:521 Kasese District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operational travels to 20 sub counties conducted 4 on-site training conducted Assorted stationery procured | | | N/A | |
| 281501 Environment Impact Assessment for Capital Works | 20,000 | 0 | 0 % | | 0 |
| 312104 Other Structures | 28,512 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 28,512 | 0 | 0 % | | 0 |
| Donor Dev: | 20,000 | 0 | 0 % | | 0 |
| Total: | 48,512 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Natural Resources : Wage Rect: | 151,168 | 37,792 | 25 % | | 37,792 |
| Non-Wage Reccurent: | 53,219 | 1,400 | 3 % | | 1,400 |
| GoU Dev: | 110,901 | 0 | 0 % | | 0 |
| Donor Dev: | 20,000 | 0 | 0 % | | 0 |
| Grand Total: | 335,288 | 39,192 | 11.7 % | | 39,192 |

Vote:521 Kasese District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 36 staff salaries paid, 23 CDOs trained in gender mainstreaming, 12-five liters water bottles procured , 1 book shelve procured, Assorted office stationery procure, 12 months electricity bills paid, 12 visits conducted to monitor NGOs, 5 filed visits conducted to monitor CBS programs, 4 follow ups of accountability conducted, 2 field visits conduct to monitor the implementation of mobilization activities aimed at increasing uptake of good nutrition practices, 1 staff coordination meeting organized, 1 printer cartridge procured, assorted small office equipment procured, 33 LLGs CDOs supported to conduct community mobilization on hygiene and sanitation | 36 staff salaries paid at district headquarters 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation district wide | | 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 at district headquarters 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation district wide |
| 211101 General Staff Salaries | 342,228 | 85,186 | 25 % | | 85,186 |
| 221002 Workshops and Seminars | 5,335 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 865 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 72 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 320 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,164 | 0 | 0 % | | 0 |

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Quarter1

| | | | | |
|-------------------------------|---------|--------|------|--------|
| 228002 Maintenance - Vehicles | 1,422 | 0 | 0 % | 0 |
| Wage Rect: | 342,228 | 85,186 | 25 % | 85,186 |
| Non Wage Rect: | 9,178 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 351,406 | 85,186 | 24 % | 85,186 |

Reasons for over/under performance: N/A

Output : 108105 Adult Learning

No. FAL Learners Trained

(3682) , Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitwamba, Kyabarungira, Buhuhira, Bwesumbu s/.counti

(100) Kitholhu s/c, Karambi s/c, Isango s/c, Mpondwe-Lhubiriha T/c, Bwera s/c, Ihandiro s/c, Nyakiyumbu s/c, Katwe-Kabatooro T/c, Nyakatonzi s/c, Kinyamaseke T/c, Munkunyu s/c, Kisinga T/c, Kisinga s/c, Kyondo s/c, Kyarumba T/c, Kyarumba s/c, Kahokya s/c, Lake-Katwe S/c, Muhokya s/c, Mahango s/c, Kilemebe s/c, Rukoki s/c, Karusandara s/c, Bugoye s/c, Ibanda-Kyanya T/c, Mubuku T/c, Maliba s/c, Hima T/c, Rugendabara T/c, Kitwamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c

(3682)Kitholhu s/c, Karambi s/c, Isango s/c, Mpondwe-Lhubiriha T/c, Bwera s/c, Ihandiro s/c, Nyakiyumbu s/c, Katwe-Kabatooro T/c, Nyakatonzi s/c, Kinyamaseke T/c, Munkunyu s/c, Kisinga T/c, Kisinga s/c, Kyondo s/c, Kyarumba T/c, Kyarumba s/c, Kahokya s/c, Lake-Katwe S/c, Muhokya s/c, Mahango s/c, Kilemebe s/c, Rukoki s/c, Karusandara s/c, Bugoye s/c, Ibanda-Kyanya T/c, Mubuku T/c, Maliba s/c, Hima T/c, Rugendabara T/c, Kitwamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c

(100)Kitholhu s/c, Karambi s/c, Isango s/c, Mpondwe-Lhubiriha T/c, Bwera s/c, Ihandiro s/c, Nyakiyumbu s/c, Katwe-Kabatooro T/c, Nyakatonzi s/c, Kinyamaseke T/c, Munkunyu s/c, Kisinga T/c, Kisinga s/c, Kyondo s/c, Kyarumba T/c, Kyarumba s/c, Kahokya s/c, Lake-Katwe S/c, Muhokya s/c, Mahango s/c, Kilemebe s/c, Rukoki s/c, Karusandara s/c, Bugoye s/c, Ibanda-Kyanya T/c, Mubuku T/c, Maliba s/c, Hima T/c, Rugendabara T/c, Kitwamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c

Non Standard Outputs:

66 FAL instructors trained, assorted adult instructional materials procured, 33 LLG CDOs facilitated to monitor FAL, detailed FAL data collected from 33 LLGs, 1 FAL program review meeting organized, 4 field visits conducted to monitor FAL by district staff, 4 coordination travels to the MGLSD conducted, 1 sector vehicle repaired

24 LLGs supported to monitor FAL programme activitiesby CBS staff in Bugoye and Nyakiyumbu One trip made to MGLSD to deliver report and consult on social development issues Assorted FAL materials procured

2 field trips conducted to monitor FAL

22 FAL instructors trained in Busongora North Constituency, assorted adult instructional materials procured in Kasese municipality, 1 field visit conducted to monitor FAL by district staff, 1 coordination travels to the MGLSD conducted

24 LLGs supported to monitor FAL programme activitiesby CBS staff in Bugoye and Nyakiyumbu One trip made to MGLSD to deliver report and consult on social development issues Assorted FAL materials procured

2 field trips conducted to monitor FAL

| | | | | |
|---|-------|-----|------|-----|
| 221002 Workshops and Seminars | 3,125 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 6,096 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,554 | 635 | 25 % | 635 |

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| | | | | |
|-------------------------------|--------|-------|------|-------|
| 227001 Travel inland | 8,615 | 2,043 | 24 % | 2,043 |
| 228002 Maintenance - Vehicles | 3,134 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,523 | 2,678 | 11 % | 2,678 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 23,523 | 2,678 | 11 % | 2,678 |

Reasons for over/under performance: Lack of a running vehicle for the department

Output : 108106 Support to Public Libraries

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 1 public library supported in Katwe Kabatooro town council | One public library supported in Katwe Kabatooro town council with operational funds | One public library supported in Katwe Kabatooro town council | One public library supported in Katwe Kabatooro town council with operational funds |
| 282101 Donations | 4,720 | 1,180 | 25 % | 1,180 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,720 | 1,180 | 25 % | 1,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,720 | 1,180 | 25 % | 1,180 |

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <p>-The 2019 International women's day organized in one of the LLGs</p> <p>-Assorted UWEP forms printed and photocopied in Kasese municipality.</p> <p>-Three DEC meetings organized to review UWEP applications presented to it by the DTPC at the district headquarters</p> <p>-Four field visits to monitor and of the UWEP activities by members of DTPC conducted among selected LLGs</p> <p>-Four members of the District Executive Committee supported to monitor</p> | <p>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</p> <p>-Thirty one LLGs supported with assorted stationery in Kasese Municipality</p> |
|-----------------------|--|--|

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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 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

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| | | | | | | |
|--|--------------------|--|------------------|------------------|--|--|
| | | -Thirty one LLGs supported to organize beneficiary selection meetings district wide. -Thirty one LLGs TPCs supported with funds to conduct meetings to undertake desk appraisal of UWEP applications -Thirty one LLGs supported to organize executive committee meetings to review UWEP applications district wide -Thirty one LLGs supported with assorted stationery -Thirty one LLGs TPCs supported to monitor UWEP district wide -Thirty one SECs supported to monitor UWEP -Seventy one women groups supported with funds for starting income generating project throughout the district | | | | |
| 221002 Workshops and Seminars | 12,834 | 0 | 0 % | 0 | | |
| 221008 Computer supplies and Information Technology (IT) | 429 | 0 | 0 % | 0 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 863 | 0 | 0 % | 0 | | |
| 221014 Bank Charges and other Bank related costs | 456 | 0 | 0 % | 0 | | |
| 222001 Telecommunications | 160 | 0 | 0 % | 0 | | |
| 227001 Travel inland | 7,708 | 0 | 0 % | 0 | | |
| 282101 Donations | 376,556 | 0 | 0 % | 0 | | |
| Wage Rect: | 0 | 0 | 0 % | 0 | | |
| Non Wage Rect: | 399,006 | 0 | 0 % | 0 | | |
| Gou Dev: | 0 | 0 | 0 % | 0 | | |
| Donor Dev: | 0 | 0 | 0 % | 0 | | |
| Total: | 399,006 | 0 | 0 % | 0 | | |
| Reasons for over/under performance: | | | | | | |
| Output : 108108 Children and Youth Services | | | | | | |
| No. of children cases (Juveniles) handled and settled | (20) District wide | (5) District wide | (5)District wide | (5)District wide | | |

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| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | 1 international day for youth commemorated, 4 field visits to follow up welfare cases conducted, 1 meeting to review YLP organized, assorted YLP forms printed, 12 months bank charges paid, quarterly internet and telephone charges paid, 45 field visits to monitor YLP conducted, 8 field visits to monitor YLP by DEC supported, 8 field visits to monitor YLP by RDC supported, 4 trips to MGLSD to submit reports conducted, 3 field visits to monitor YLP by Sec soc services supported, 33 LLGs supported to conduct beneficiary selection, 800 beneficiaries of YLP trained, 33 LLGs supported to conduct field appraisal, 33 LLGs supported to undertake monitoring of YLP, teachers, oriented on social norms impacting on adolescent girls, 20 schools supported to establish child protection models | Thirty four LLGs supported to undertake YLP beneficiary selection district wide | 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 beneficiary selection, 31 SECs undertaken to monitor YLP | Thirty four LLGs supported to undertake YLP beneficiary selection district wide |
| 221002 Workshops and Seminars | 12,615 | 4,092 | 32 % | 4,092 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 640 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 960 | 0 | 0 % | 0 |
| 222001 Telecommunications | 361 | 0 | 0 % | 0 |
| 227001 Travel inland | 30,774 | 0 | 0 % | 0 |
| 282101 Donations | 682,282 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 728,032 | 4,092 | 1 % | 4,092 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 728,032 | 4,092 | 1 % | 4,092 |

Quarter1

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance | | | | | |
|--|---|--|---------------|--|--|--|--|--|--|--|
| Reasons for over/under performance: | N/A | | | | | | | | | |
| Output : 108109 Support to Youth Councils | | | | | | | | | | |
| No. of Youth councils supported | (1) Kasese District H/quarters | (1) District Headquarters | | (1)District Headquarters | (1)District Headquarters | | | | | |
| Non Standard Outputs: | -One district general youth council meeting organized at district headquarters -Three district youth council meetings organized at district headquarters -The 2019 International Day for youth commemorated -Sixty liters of fuel procure in Kasese municipality -One council motorcycle repaired | Two field visits conducted by the district youth council to monitor and evaluate youth activities in the district 26 leaders of youth groups trained in enterprise and financial management | | 1 meeting of the youth council executive committee organized at district h/quarters, 1 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. | Two field visits conducted by the district youth council to monitor and evaluate youth activities in the district 26 leaders of youth groups trained in enterprise and financial management | | | | | |
| 221002 Workshops and Seminars | 9,567 | 2,390 | 25 % | | 2,390 | | | | | |
| 221009 Welfare and Entertainment | 2,547 | 0 | 0 % | | 0 | | | | | |
| 227001 Travel inland | 1,280 | 320 | 25 % | | 320 | | | | | |
| 227004 Fuel, Lubricants and Oils | 890 | 0 | 0 % | | 0 | | | | | |
| 228002 Maintenance - Vehicles | 2,040 | 0 | 0 % | | 0 | | | | | |
| Wage Rect: | 0 | 0 | 0 % | | 0 | | | | | |
| Non Wage Rect: | 16,324 | 2,710 | 17 % | | 2,710 | | | | | |
| Gou Dev: | 0 | 0 | 0 % | | 0 | | | | | |
| Donor Dev: | 0 | 0 | 0 % | | 0 | | | | | |
| Total: | 16,324 | 2,710 | 17 % | | 2,710 | | | | | |
| Reasons for over/under performance: | N/A | | | | | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| N/A | | | | | | | | | | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters | One meeting of the district council for disability conducted at the district headquarters One meeting of the district special grant committee organized 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 meeting of the district council for disability conducted at the district headquarters One meeting of the district special grant committee organized at the district headquarters |
| 221002 Workshops and Seminars | 8,623 | 1,537 | 18 % | 1,537 |
| 221009 Welfare and Entertainment | 977 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 211 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 416 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,042 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 2,360 | 0 | 0 % | 0 |
| 282101 Donations | 35,998 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 56,627 | 1,537 | 3 % | 1,537 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 56,627 | 1,537 | 3 % | 1,537 |

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | -One cultural institution supported with funds for fostering social economic development of the community | 1 cultural institution supported with funds for fostering social economic development | 1 cultural institution supported with funds for fostering social economic development | 1 cultural institution supported with funds for fostering social economic development |
| 282101 Donations | 18,000 | 4,500 | 25 % | 4,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 4,500 | 25 % | 4,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 4,500 | 25 % | 4,500 |

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

N/A

Vote:521 Kasese District

Quarter1

| | | | | | |
|---|--|--|--|--|---|
| Non Standard Outputs: | | -One day to commemorate the International labor day organized -Thirty three labour inspection conducted district wide | | 8 labour inspection conducted district wide | |
| 227001 Travel inland | 1,901 | 0 | 0 % | 0 | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 | 0 |
| Non Wage Rect: | 1,901 | 0 | 0 % | 0 | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 | 0 |
| Total: | 1,901 | 0 | 0 % | 0 | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Eighty field visits conducted to follow-up labour complaints throughout the district -One Lap Top computer procecd | | 2 field visits conducted to follow-up labour, 1 Lap top procured | |
| 221008 Computer supplies and Information Technology (IT) | 2,504 | 0 | 0 % | 0 | 0 |
| 227001 Travel inland | 496 | 0 | 0 % | 0 | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 | 0 |
| Total: | 3,000 | 0 | 0 % | 0 | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (1) Kasese District | (1) Kasese District Headquarters | | (1)Kasese District Headquarters | (1)Kasese District Headquarters |
| Non Standard Outputs: | -One women Council General meeting organized in Kasese Municipality -Four meetings of the district women council organized at district headquarters -The 2019 International women;s day organized | | One meeting of the District Women Council organized at the district headquarters | | 1 women council executive committee meeting organized |
| 221002 Workshops and Seminars | 6,177 | 900 | 15 % | 900 | 900 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|----------------------------------|-------|-----|------|-----|
| 221009 Welfare and Entertainment | 3,151 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,328 | 900 | 10 % | 900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,328 | 900 | 10 % | 900 |

Reasons for over/under performance: N/A

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

| | | | | |
|---|---|--|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Assorted stationery procured 20 travels across the district facilitated Assorted computer accessories procured One department vehicle serviced | 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 | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 162,989 | 0 | 0 % | 0 |
| 312104 Other Structures | 184,198 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 347,187 | 0 | 0 % | 0 |
| Total: | 347,187 | 0 | 0 % | 0 |

Reasons for over/under performance:

| | | | | |
|--|------------------|----------------|--------------|----------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>342,228</i> | <i>85,186</i> | <i>25 %</i> | <i>85,186</i> |
| <i>Non-Wage Recurrent:</i> | <i>1,269,638</i> | <i>17,596</i> | <i>1 %</i> | <i>17,596</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>347,187</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,959,053</i> | <i>102,783</i> | <i>5.2 %</i> | <i>102,783</i> |

Vote:521 Kasese District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <p>5 departmental staff paid salaries</p> <p>Assorted stationery procured</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p> | | | <p>5 departmental staff paid salaries at the district head quarters</p> <p>-8 Reams of paper procured for office use at the district Headquarters.</p> <p>-12 months water bills cleared at head quarters</p> <p>-12 months electricity bills cleared at headquarters</p> <p>-12 months unlimited internet bundle procured at the headquarters</p> | <p>5 departmental staff paid salaries</p> <p>Assorted stationery procured</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p> |
| 211101 General Staff Salaries | 49,641 | 12,410 | 25 % | | 12,410 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 150 | 25 % | | 150 |
| 221009 Welfare and Entertainment | 4,712 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 836 | 209 | 25 % | | 209 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|--|--------|--------|------|--------|
| 222003 Information and communications technology (ICT) | 600 | 150 | 25 % | 150 |
| 223005 Electricity | 1,236 | 309 | 25 % | 309 |
| 223006 Water | 240 | 60 | 25 % | 60 |
| 227001 Travel inland | 11,722 | 2,660 | 23 % | 2,660 |
| Wage Rect: | 49,641 | 12,410 | 25 % | 12,410 |
| Non Wage Rect: | 19,946 | 3,538 | 18 % | 3,538 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 69,587 | 15,948 | 23 % | 15,948 |

Reasons for over/under performance: N/A

Output : 138302 District Planning

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

Vote:521 Kasese District

Quarter1

| | | | | | |
|---|----------------|--|---|---|---|
| Non Standard Outputs: | | -One District Budget Conference for FY 2019/20 held at the district head quarters -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala -One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters and submitted to MoFPED Kampala -One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala | | -One District Budget Conference for FY 2019/20 held at the district head quarters | |
| 227001 | Travel inland | 12,560 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,560 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 12,560 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138303 Statistical data collection N/A | | | | | |

Vote:521 Kasese District

Quarter1

| | | | | | |
|--|--------|--|------|--|-------|
| Non Standard Outputs: | | -5 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the district Headquarters -One round of data collection to LLGs conducted across the district -12 sectoral meetings on data validation conducted at the district headquarters | | -12 sectoral meetings on data validation conducted at the district headquarters -One round of data collection to LLGs conducted across the district | |
| 221002 Workshops and Seminars | 12,910 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,183 | 1,046 | 25 % | | 1,046 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,093 | 1,046 | 6 % | | 1,046 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 17,093 | 1,046 | 6 % | | 1,046 |
| Reasons for over/under performance: | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Data entry on birth and death registration at the district head quarters -4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district -Support to Local Economic Development groups across the district | | -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 | |
| 221002 Workshops and Seminars | 11,860 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,860 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 11,860 | 0 | 0 % | | 0 |

Vote:521 Kasese District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -733 Parish Development Committees trained in 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement | | -733 Parish Development Committees trained in 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs | | |
| 221002 Workshops and Seminars | 20,094 | 3,078 | 15 % | | 3,078 |
| 224006 Agricultural Supplies | 14,958 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 35,052 | 3,078 | 9 % | | 3,078 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 35,052 | 3,078 | 9 % | | 3,078 |
| Reasons for over/under performance: | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |

Vote:521 Kasese District

Quarter1

| | | | | | |
|--|--------|--|------|---|-------|
| 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 | | -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 | |
| 221008 Computer supplies and Information Technology (IT) | 2,172 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,172 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,172 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -29 LLGs and District - Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -29 LLGs and District LG assessed for Minimum conditions and performance measures district wide -One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district | | -29 LLGs and District-departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 | |
| 221002 Workshops and Seminars | 18,782 | 8,406 | 45 % | | 8,406 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,782 | 8,406 | 45 % | | 8,406 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 18,782 | 8,406 | 45 % | | 8,406 |

Vote:521 Kasese District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Reasons for over/under performance: | N/A | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -12 quarterly monitoring visits conducted district wide -4 quarterly review meetings of district programmes held at the district head quarters -8 quarterly follow up monitoring visits on development projects conducted across the district | One quarterly follow up monitoring visits on development projects conducted across the district | | -3 quarterly monitoring visits conducted district wide -2 quarterly follow up monitoring visits on development projects conducted across the district | One quarterly follow up monitoring visits on development projects conducted across the district |
| 227001 Travel inland | 31,598 | 1,500 | 5 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 31,598 | 1,500 | 5 % | | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 31,598 | 1,500 | 5 % | | 1,500 |
| Reasons for over/under performance: | N/A | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Undertake administrative capital expenses such as procurement of equipment -Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment | One monitoring and EIA assessment undertaken | | -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 | One monitoring and EIA assessment undertaken |
| 281501 Environment Impact Assessment for Capital Works | 29,622 | 0 | 0 % | | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 132,780 | 3,463 | 3 % | | 3,463 |
| 312104 Other Structures | 88,988 | 0 | 0 % | | 0 |
| 312202 Machinery and Equipment | 9,120 | 0 | 0 % | | 0 |

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Quarter1

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 312211 Office Equipment | 82,500 | 27,500 | 33 % | 27,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 343,010 | 30,963 | 9 % | 30,963 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 343,010 | 30,963 | 9 % | 30,963 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>49,641</i> | <i>12,410</i> | <i>25 %</i> | <i>12,410</i> |
| <i>Non-Wage Reccurent:</i> | <i>149,064</i> | <i>17,567</i> | <i>12 %</i> | <i>17,567</i> |
| <i>GoU Dev:</i> | <i>343,010</i> | <i>30,963</i> | <i>9 %</i> | <i>30,963</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>541,715</i> | <i>60,941</i> | <i>11.2 %</i> | <i>60,941</i> |

Vote:521 Kasese District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Investigative audit and handovers -Routine inspection of supplies -Routine visits to health facilities, schools, LLGs and district headquarters -Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarters - Workshops and seminars in Kampala - Payment of monthly salaries at district Headquarter - Repair and maintenance of office equipment and motor vehicle at the District Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters | Three months staff salaries paid at the district 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 | Three months staff salaries paid at the district headquarters |
| 211101 General Staff Salaries | 69,239 | 17,310 | 25 % | | 17,310 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 250 | 17 % | | 250 |
| 221017 Subscriptions | 3,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 8,200 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | | 0 |

Vote:521 Kasese District**Quarter1**

| | | | | |
|-------------------------------|--------|--------|------|--------|
| 228002 Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| Wage Rect: | 69,239 | 17,310 | 25 % | 17,310 |
| Non Wage Rect: | 18,200 | 250 | 1 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 87,439 | 17,560 | 20 % | 17,560 |

Reasons for over/under performance: N/A

Output : 148202 Internal Audit

| | | |
|---|--|---|
| No. of Internal Department Audits | (50) Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Nyakatonzi, Kasese District Head quarters | (20)Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kyarumba, Ibanda-Kyanya, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Mubuku, Kasese MC, Nyakatonzi, Kasese District Head quarters |
| Date of submitting Quarterly Internal Audit Reports | (2018-10-15) Kampala | (2018-10-16)One quarterly Internal audit report submitted to Kampala |

Vote:521 Kasese District

Quarter1

| | | | | | |
|---|--------|--|------|--|--|
| Non Standard Outputs: | | <p><p>- 23 Sub Counties audited quarterly across the district - Sampled no of PHC centres audited across the district - 4 HSD audited quarterly across the district - Quarterly Human Resource Audits undertaken at the head quarters - 12 investigative special audits undertaken at the headquarters - All district level projects inspected and evaluated on value for money audits across the district - One district central store audited at the head quarters - Routine inspection of supplies undertaken at the headquarters and LLGs - Sampled coffee seedlings inspected across the district</p></p> | | <p>24 Sub Counties audited quarterly across the district 1 HSD audited quarterly across the district Quarterly Human Resource Audits undertaken at the head quarters 2 investigative special audits undertaken at the headquarters All district level projects inspected and evaluated on value for money audits across the district One district central store audited at the headquarters Sampled coffee seedlings inspected across the district</p> | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 | |
| 221017 Subscriptions | 1,000 | 0 | 0 % | 0 | |
| 227001 Travel inland | 39,000 | 5,591 | 14 % | 5,591 | |
| 227004 Fuel, Lubricants and Oils | 2,800 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 43,800 | 5,591 | 13 % | 5,591 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 43,800 | 5,591 | 13 % | 5,591 | |
| Reasons for over/under performance: | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | <p>-Inspection and evaluation of projects -Audit of UPE and PHC facilities</p> | | <p>-Inspection and evaluation of projects -Audit of UPE and PHC facilities</p> | |
| 227001 Travel inland | 8,000 | 0 | 0 % | 0 | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|--|----------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>69,239</i> | <i>17,310</i> | <i>25 %</i> | <i>17,310</i> |
| <i>Non-Wage Reccurent:</i> | <i>70,000</i> | <i>5,841</i> | <i>8 %</i> | <i>5,841</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>139,239</i> | <i>23,151</i> | <i>16.6 %</i> | <i>23,151</i> |

Vote:521 Kasese District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|---|----------------|----------------|---------------|
| LCIII : Karusandara | | | | 134,367 | 25,954 |
| Sector : Agriculture | | | | 8,432 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 8,432 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Karusandara sub county | Kanamba Karusandara | Sector Conditional Grant (Non-Wage) | | 8,432 | 0 |
| Sector : Works and Transport | | | | 10,079 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 10,079 | 0 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 10,079 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Karusandara Sub County | Karusandara Karusandara | Other Transfers from Central Government | | 10,079 | 0 |
| Sector : Education | | | | 101,368 | 22,424 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 61,788 | 9,383 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 30,668 | 9,383 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Karusandara P/S | Karusandara Karusandara P/S | Sector Conditional Grant (Non-Wage) | | 11,228 | 3,743 |
| Karusandara SDA P/S | Karusandara Karusandara SDA P/S | Sector Conditional Grant (Non-Wage) | | 5,071 | 1,480 |
| Kenyange Muslim P/S | Karusandara Kenyange Muslim P/S | Sector Conditional Grant (Non-Wage) | | 4,355 | 1,242 |
| Kibugha P/S | Kibuga Kibugha P/S | Sector Conditional Grant (Non-Wage) | | 4,451 | 1,274 |
| Kyalanga P/S | Kyalanga Kyalanga P/S | Sector Conditional Grant (Non-Wage) | | 5,562 | 1,644 |
| Capital Purchases | | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|---|---------------------------------------|--|----------------|---------------|
| Building Construction - Latrines-237 | Karusandara Karusandara SDA P/S | Sector Development Grant | 25,000 | 0 |
| Output : Provision of furniture to primary schools | | | 6,120 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kibuga Kibuga P/S | Locally Raised Revenues | 6,120 | 0 |
| Programme : Secondary Education | | | 39,580 | 13,041 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 39,580 | 13,041 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Karusandara Seed SS | Karusandara Karusandara Seed SS | Sector Conditional Grant (Non-Wage) | 39,580 | 13,041 |
| Sector : Health | | | 14,488 | 3,530 |
| Programme : Primary Healthcare | | | 14,488 | 3,530 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,301 | 1,325 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kanamba HC III | Kanamba Kanamba HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,188 | 2,205 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Karusandara HC III | Karusandara Karusandara Hc III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Muhokya | | | 582,829 | 84,538 |
| Sector : Agriculture | | | 8,432 | 0 |
| Programme : Agricultural Extension Services | | | 8,432 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Muhokya sub county | Muhokya Muhokya | Sector Conditional Grant (Non-Wage) | 8,432 | 0 |
| Sector : Works and Transport | | | 156,432 | 21,000 |
| Programme : District, Urban and Community Access Roads | | | 156,432 | 21,000 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 72,775 | 21,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:521 Kasese District

Quarter1

| | | | | |
|---|--------------------------------------|--|----------------|---------------|
| Muhokya Sub County | Muhokya Muhokya | Other Transfers from Central Government | 17,533 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Muhokya Kahendero Road 2.8km | Kahendero Muhiokya | Other Transfers from Central Government | 55,242 | 21,000 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 83,657 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Muhokya Rutoke Irrigation Area | District Discretionary Development Equalization Grant | 83,657 | 0 |
| Sector : Education | | | 122,571 | 40,186 |
| Programme : Pre-Primary and Primary Education | | | 56,820 | 18,573 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 55,718 | 18,573 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bibwe P/S | Kirembe Bibwe P/S | Sector Conditional Grant (Non-Wage) | 4,111 | 1,370 |
| Busara P/S | Kibiri Busara P/S | Sector Conditional Grant (Non-Wage) | 6,325 | 2,108 |
| Kahendero P/S | Kahendero Kahendero P/S | Sector Conditional Grant (Non-Wage) | 4,232 | 1,411 |
| Kibiri P/S | Kibiri Kibiri P/S | Sector Conditional Grant (Non-Wage) | 2,759 | 920 |
| Kyamiza P/S | Kibiri Kyamiza P/S | Sector Conditional Grant (Non-Wage) | 4,852 | 1,617 |
| Kyapa P/S | Nyamirami Kyapa P/S | Sector Conditional Grant (Non-Wage) | 7,702 | 2,567 |
| Kyemize P/S | Kibiri Kyemize P/S | Sector Conditional Grant (Non-Wage) | 6,325 | 2,108 |
| Muhokya P/S | Muhokya Muhokya P/S | Sector Conditional Grant (Non-Wage) | 7,098 | 2,366 |
| Nyamirami P/S | Nyamirami Nyamirami P/S | Sector Conditional Grant (Non-Wage) | 6,784 | 2,261 |
| Rwabitoke P/S | Kibiri Rwabitoke P/S | Sector Conditional Grant (Non-Wage) | 5,528 | 1,843 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 1,102 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kahendero Kahendero P/s | Locally Raised Revenues | 1,102 | 0 |
| Programme : Secondary Education | | | 65,751 | 21,613 |

Vote:521 Kasese District

Quarter1

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|--|--|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 65,751 | 21,613 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Busara High School | Kibiri Busara High School | Sector Conditional Grant (Non-Wage) | 38,738 | 12,761 |
| MUHOKYA SEC SCH | Muhokya MUHOKYA SEC SCH | Sector Conditional Grant (Non-Wage) | 27,013 | 8,853 |
| Sector : Health | | | 181,011 | 16,998 |
| Programme : Primary Healthcare | | | 181,011 | 16,998 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 71,276 | 16,998 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hamukungu HC II | Muhokya Hamukungu HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| kahendero HCII | Kahendero kahendero HCII | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Kibiri HC II | Kibiri Kibiri Hc II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Muhokya HC III | Muhokya Muhokya HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Nyamirami HCIV | Nyamirami Nyamirami HCIV | Sector Conditional Grant (Non-Wage) | 53,339 | 13,335 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 30,000 | 0 |
| Item : 242003 Other | | | | |
| Completion of a pit latrine and an incinerator at Nyamirami HC IV | Nyamirami Nyamirami Health Centre IV | Locally Raised Revenues | 30,000 | 0 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 27,300 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Nyamirami Nyamirami HCIV | District Discretionary Development Equalization Grant | 27,300 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 52,435 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Nyamirami Nyamirami HC IV | Sector Development Grant | 52,435 | 0 |
| Sector : Water and Environment | | | 114,383 | 6,354 |
| Programme : Rural Water Supply and Sanitation | | | 114,383 | 6,354 |
| Capital Purchases | | | | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|---|------------------------------------|---|----------------|---------------|
| Output : Construction of piped water supply system | | | 114,383 | 6,354 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kibiri Mbulamasi-Rwebitooke GFS | Sector Development , Grant | 70,000 | 6,354 |
| Construction Services - Water Schemes-418 | Kibiri Kyamiza gravity flow scheme | Sector Development , Grant | 44,383 | 6,354 |
| LCIII : Buhuhira | | | 121,776 | 33,312 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhuhira subcounty | Buhuhira Buhuhira | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 11,400 | 0 |
| Programme : District, Urban and Community Access Roads | | | 11,400 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 11,400 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhuhira Sub County | Kithoma Buhuhira | Other Transfers from Central Government | 11,400 | 0 |
| Sector : Education | | | 103,244 | 32,583 |
| Programme : Pre-Primary and Primary Education | | | 50,803 | 15,255 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 50,803 | 15,255 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bughendero P/S | Bughendero Bughendero P/S | Sector Conditional Grant (Non-Wage) | 7,583 | 2,318 |
| Buhuhira P/S | Buhuhira Buhuhira P/S | Sector Conditional Grant (Non-Wage) | 8,920 | 2,763 |
| Ibunga SDA P/S | Buhuhira Ibunga SDA P/S | Sector Conditional Grant (Non-Wage) | 6,883 | 2,084 |
| Kasambya SDA P/S | Kasambya Kasambya SDA P/S | Sector Conditional Grant (Non-Wage) | 4,186 | 1,185 |
| Kihyo P/S | Buhuhira Kihyo P/S | Sector Conditional Grant (Non-Wage) | 4,902 | 1,424 |
| Kithoma COU P/S | Kithoma Kithoma COU P/S | Sector Conditional Grant (Non-Wage) | 5,893 | 1,754 |

Vote:521 Kasese District**Quarter1**

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|---|---|---|----------------|---------------|
| Minana P/S | Kasambya Minana P/S | Sector Conditional Grant (Non-Wage) | 6,045 | 1,805 |
| Ntungwa P/S | Buhuhira Ntungwa P/S | Sector Conditional Grant (Non-Wage) | 6,392 | 1,921 |
| Programme : Secondary Education | | | 52,441 | 17,328 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 52,441 | 17,328 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KITHOMA PEAS HIGH SCHOOL | Buhuhira KITHOMA PEAS HIGH SCHOOL | Sector Conditional Grant (Non-Wage) | 52,441 | 17,328 |
| Sector : Health | | | 2,916 | 729 |
| Programme : Primary Healthcare | | | 2,916 | 729 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,916 | 729 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhuhira HC II | Buhuhira Buhuhira HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| LCIII : Bwera | | | 708,670 | 13,228 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| bwera subcounty | Kisaka Bwera subcounty | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 10,605 | 0 |
| Programme : District, Urban and Community Access Roads | | | 10,605 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 10,605 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwera Sub County | Kisaka Bwera | Other Transfers from Central Government | 10,605 | 0 |
| Sector : Education | | | 43,462 | 13,228 |
| Programme : Pre-Primary and Primary Education | | | 43,462 | 13,228 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 43,462 | 13,228 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:521 Kasese District**Quarter1**

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|--|--|--|----------------|---------------|
| Kiyonga P/S | Kisaka All Universal Primary Schools | Sector Conditional Grant (Non-Wage) | 7,358 | 2,243 |
| Kasanga P/S | Kisaka Kasanga P/S | Sector Conditional Grant (Non-Wage) | 7,970 | 2,447 |
| Kyogha P/S | Kyogha Kyogha P/S | Sector Conditional Grant (Non-Wage) | 6,045 | 1,805 |
| Nyakabale COU P/S | Rwenguba Nyakabale COU P/S | Sector Conditional Grant (Non-Wage) | 8,187 | 2,519 |
| Nyamughona COU P/S | Kisaka Nyamughona COU P/S | Sector Conditional Grant (Non-Wage) | 4,580 | 1,317 |
| St. Matia Mulumba P/S | Rwenguba St. Matia Mulumba P/S | Sector Conditional Grant (Non-Wage) | 9,322 | 2,897 |
| Sector : Health | | | 466,345 | 0 |
| Programme : Primary Healthcare | | | 466,345 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 466,345 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kyogha Nyakimasa HC II | Sector Development Grant | 466,345 | 0 |
| Sector : Water and Environment | | | 21,052 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 21,052 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 21,052 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Workshops- 419 | Kisaka District wide | Transitional Development Grant | 21,052 | 0 |
| Sector : Social Development | | | 162,989 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 162,989 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 162,989 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kisaka District wide | Donor Funding | 162,989 | 0 |
| LCIII : Kitholhu | | | 203,932 | 43,740 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |

Vote:521 Kasese District**Quarter1**

| | | | | |
|---|---|---|----------------|---------------|
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kitholhu sub county | Kitholhu Kitholhu | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 11,014 | 0 |
| Programme : District, Urban and Community Access Roads | | | 11,014 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 11,014 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kitholhu Sub County | Kitholhu Kitholhu | Other Transfers from Central Government | 11,014 | 0 |
| Sector : Education | | | 127,615 | 40,077 |
| Programme : Pre-Primary and Primary Education | | | 69,560 | 20,877 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 69,560 | 20,877 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ikobero P/S | Kitholhu Ikobero P/S | Sector Conditional Grant (Non-Wage) | 5,297 | 1,556 |
| Kanyatsi P/S | Kitholhu Kanyatsi P/S | Sector Conditional Grant (Non-Wage) | 7,776 | 2,382 |
| Kathembo P/S | Kitholhu Kathembo P/S | Sector Conditional Grant (Non-Wage) | 7,060 | 2,143 |
| Kiraro P/S | Kiraro Kiraro P/S | Sector Conditional Grant (Non-Wage) | 5,031 | 1,467 |
| Kisabu P/S | Kitholhu Kisabu P/S | Sector Conditional Grant (Non-Wage) | 5,530 | 1,633 |
| Kisebere P/S | Kiraro Kisebere P/S | Sector Conditional Grant (Non-Wage) | 7,229 | 2,200 |
| Kithobira P/S | Kithobira Kithobira P/S | Sector Conditional Grant (Non-Wage) | 5,087 | 1,486 |
| Kitholhu P/S | Kitholhu Kitholhu P/S | Sector Conditional Grant (Non-Wage) | 6,424 | 1,931 |
| Kyabayenze P/S | Kyabikere Kyabayenze P/S | Sector Conditional Grant (Non-Wage) | 8,115 | 2,495 |
| Kyabikere P/S | Kyabikere Kyabikere P/S | Sector Conditional Grant (Non-Wage) | 6,818 | 2,063 |
| St. Peters Bulemera P/S | Kyabikere St. Peters Bulemera P/S | Sector Conditional Grant (Non-Wage) | 5,192 | 1,521 |
| Programme : Secondary Education | | | 58,055 | 19,200 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 58,055 | 19,200 |

Vote:521 Kasese District

Quarter1

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|---|--|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KITOLHU S.S | Kitholhu KITOLHU S.S | Sector Conditional Grant (Non-Wage) | 58,055 | 19,200 |
| Sector : Health | | | 15,020 | 3,663 |
| Programme : Primary Healthcare | | | 15,020 | 3,663 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,020 | 3,663 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kanyatsi HC II | Kyabikere Kanyatsi HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| kiraro HC II | Kiraro kiraro HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kitholhu HC III | Kitholhu Kitholhu HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Sector : Water and Environment | | | 46,067 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 46,067 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 46,067 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kitholhu Completion of rehabilitation of Muroho GFS | Sector Development Grant | 46,067 | 0 |
| LCIII : Kyabarungira | | | 103,953 | 25,165 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyabarungira sub county | Kyabarungira Kyabarungira | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 10,165 | 0 |
| Programme : District, Urban and Community Access Roads | | | 10,165 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 10,165 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyabarungira Sub County | Kyabarungira Kyabarungira | Other Transfers from Central Government | 10,165 | 0 |
| Sector : Education | | | 73,317 | 21,193 |

Vote:521 Kasese District**Quarter1**

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|---|------------------------------------|--|------------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 48,000 | 12,906 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,496 | 12,906 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabatunda P/S | Kabatunda Kabatunda P/S | Sector Conditional Grant (Non-Wage) | 11,955 | 3,775 |
| Kabatunda SDA P/S | Kabatunda Kabatunda SDA P/S | Sector Conditional Grant (Non-Wage) | 5,248 | 1,540 |
| Kirabaho Moslem P/S | Kirabaho Kirabaho Moslem P/S | Sector Conditional Grant (Non-Wage) | 4,645 | 1,338 |
| Kirabaho SDA P/S | Kirabaho Kirabaho SDA P/S | Sector Conditional Grant (Non-Wage) | 6,279 | 1,883 |
| Kyabarungira P/S | Kyabarungira Kyabarungira P/S | Sector Conditional Grant (Non-Wage) | 6,818 | 2,063 |
| Rwesande P/S | Rwesande Rwesande P/S | Sector Conditional Grant (Non-Wage) | 7,551 | 2,307 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 5,504 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kirabaho Karabaho P/S | Locally Raised Revenues | 5,504 | 0 |
| Programme : Secondary Education | | | 25,318 | 8,288 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 25,318 | 8,288 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabatunda SDA | Kabatunda Kabatunda SDA | Sector Conditional Grant (Non-Wage) | 25,318 | 8,288 |
| Sector : Health | | | 16,255 | 3,972 |
| Programme : Primary Healthcare | | | 16,255 | 3,972 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,068 | 1,767 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rwesande HC IV | Rwesande Rwesande HC IV | Sector Conditional Grant (Non-Wage) | 7,068 | 1,767 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,188 | 2,205 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabatunda HC III | Kabatunda Kabatunda HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Rukoki | | | 3,031,638 | 180,466 |

Vote:521 Kasese District**Quarter1**

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|--|---|---|----------------|---------------|
| Sector : Agriculture | | | 292,659 | 29,600 |
| Programme : Agricultural Extension Services | | | 4,216 | 29,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 29,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rukoki subcounty | Kigoro I Kigoro1 | Sector Conditional Grant (Non-Wage) | 4,216 | 29,600 |
| Programme : District Production Services | | | 288,443 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 288,443 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Kigoro I At the district Headquarters | Sector Development , Grant | 4,500 | 0 |
| Materials and supplies - Assorted Materials-1163 | Kigoro I District Headquarters | Sector Development , Grant | 283,943 | 0 |
| Sector : Works and Transport | | | 433,286 | 45,238 |
| Programme : District, Urban and Community Access Roads | | | 182,852 | 45,238 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 37,324 | 22,130 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rukoki Sub County | Kigoro I Rukoki | Other Transfers from Central Government | 9,003 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Kihara Kapoko Road 2.8km | Buhaghura Kihara | Other Transfers from Central Government | 28,321 | 22,130 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 145,528 | 23,108 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Kigoro I Rukoki Dist Hqtrs | Other Transfers from Central Government | 96,485 | 18,340 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Kigoro I District Hqtrs Rukoki | Other Transfers from Central Government | 49,043 | 4,768 |
| Programme : District Engineering Services | | | 250,434 | 0 |
| Capital Purchases | | | | |

Vote:521 Kasese District**Quarter1**

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|---|--|-------------------------------------|------------------|---------------|
| Output : Construction of public Buildings | | | 250,434 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Nyakabingo I District Headquarters | Locally Raised Revenues | 250,434 | 0 |
| Sector : Education | | | 1,516,717 | 53,557 |
| Programme : Pre-Primary and Primary Education | | | 17,696 | 5,899 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,696 | 5,899 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhaghura P/S | Buhaghura Buhaghura P/S | Sector Conditional Grant (Non-Wage) | 4,949 | 1,650 |
| Karongo P/S | Buhaghura Karongo P/S | Sector Conditional Grant (Non-Wage) | 3,983 | 1,328 |
| Nyakabingo P/S | Nyakabingo I Nyakabingo P/S | Sector Conditional Grant (Non-Wage) | 8,765 | 2,922 |
| Programme : Skills Development | | | 344,552 | 47,658 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 344,552 | 47,658 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwera Teachers College and L. Katwe Technical | Kigoro I Bwera Teachers College and L. Katwe Technical | Sector Conditional Grant (Non-Wage) | 285,796 | 47,658 |
| Item : 263370 Sector Development Grant | | | | |
| Staff training | Kigoro I District Headquarters | Sector Development Grant | 58,756 | 0 |
| Programme : Education & Sports Management and Inspection | | | 1,154,469 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,154,469 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Workshops, monitoring and supervision of projects | Kigoro I Across the district | Donor Funding | 994,469 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Field Vehicles-1910 | Kigoro I District Headquarters - Education Dept | Sector Development Grant | 160,000 | 0 |
| Sector : Health | | | 70,777 | 1,458 |
| Programme : Primary Healthcare | | | 14,050 | 1,458 |
| Lower Local Services | | | | |

Vote:521 Kasese District**Quarter1**

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|--|---|---|----------------|--------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 5,301 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhaghura HC III | Buhaghura Buhaghura HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,749 | 1,458 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bughalitsa HC II | Nyakabingo I Bughalitsa HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kigoro Kasika HC II | Kigoro I Kigoro Kasika HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Nyakabingo HC II | Nyakabingo I Nyakabingo HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Programme : Health Management and Supervision | | | 56,727 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 56,727 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | Kigoro I District Health Office | Sector Development Grant | 56,727 | 0 |
| Sector : Water and Environment | | | 190,389 | 7,605 |
| Programme : Rural Water Supply and Sanitation | | | 88,000 | 7,605 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 88,000 | 7,605 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kigoro I District headquarters | Sector Development Grant | 58,000 | 4,965 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of boreholes across the district | Kigoro I District headquarters | Sector Development Grant | 30,000 | 2,640 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors- 393 | Kigoro I Across the district | Transitional Development Grant | 0 | 0 |
| Programme : Natural Resources Management | | | 102,389 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 82,389 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Kigoro I Transfers to Municipal divisions | Other Transfers from Central Government | 82,389 | 0 |

Vote:521 Kasese District**Quarter1**

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|--|---------------------------------------|---|----------------|---------------|
| Output : Non Standard Service Delivery Capital | | | 20,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Kigoro I District Headquarters | Donor Funding | 20,000 | 0 |
| Sector : Public Sector Management | | | 427,810 | 43,007 |
| Programme : District and Urban Administration | | | 84,800 | 12,044 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 84,800 | 12,044 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Workshops-419 | Kigoro I District Headquarters | District Discretionary Development Equalization Grant | 54,800 | 3,370 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Network Installation, Repair, Maintenance and Support-812 | Kigoro I District Headquarters | Donor Funding | 30,000 | 8,674 |
| Programme : Local Government Planning Services | | | 343,010 | 30,963 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 343,010 | 30,963 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Kigoro I District Headquarters | Other Transfers from Central Government | 29,622 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kigoro I Across the District | District Discretionary Development Equalization Grant | 10,390 | 3,463 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Kigoro I District Headquarters | Other Transfers from Central Government | 122,390 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Kigoro I Near District Headquarters | Other Transfers from Central Government | 88,988 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Generators-1060 | Kigoro I At the district Headquarters | District Discretionary Development Equalization Grant | 120 | 0 |
| Machinery and Equipment - Generators-1060 | Kigoro I District Headquarters | Other Transfers from Central Government | 9,000 | 0 |

Vote:521 Kasese District**Quarter1**

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|--|--------------------------------------|--|----------------|---------------|
| Item : 312211 Office Equipment | | | | |
| office equipment | Kigoro I District Headquarters | District Discretionary Development Equalization Grant | 82,500 | 27,500 |
| Sector : Accountability | | | 100,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 100,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 100,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Certificates-391 | Kigoro I District Headquarters | Other Transfers from Central Government | 100,000 | 0 |
| LCIII : Ihandiro | | | 168,599 | 33,134 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ihandiro subcounty | Ihango Ihango | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 8,723 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,723 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 8,723 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ihandiro Sub County | Ihango Ihandiro | Other Transfers from Central Government | 8,723 | 0 |
| Sector : Education | | | 143,995 | 28,742 |
| Programme : Pre-Primary and Primary Education | | | 45,476 | 11,649 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 39,356 | 11,649 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhathiro P/S | Buhathiro Buhathiro P/S | Sector Conditional Grant (Non-Wage) | 5,015 | 1,462 |
| Ihandiro P/S | Bubotyo Ihandiro P/S | Sector Conditional Grant (Non-Wage) | 5,627 | 1,666 |
| Kabusongora P/S | Kihoko Kabusongora P/S | Sector Conditional Grant (Non-Wage) | 7,680 | 2,350 |

Vote:521 Kasese District

Quarter1

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|--|----------------------------------|--|----------------|----------------|
| Kamatsuku P/S | Buhatiro Kamatsuku P/S | Sector Conditional Grant (Non-Wage) | 4,524 | 1,298 |
| Kasingiri P/S | Bubotyo Kasingiri P/S | Sector Conditional Grant (Non-Wage) | 2,592 | 654 |
| Kibirigha P/S | Ihango Kibirigha P/S | Sector Conditional Grant (Non-Wage) | 8,686 | 2,685 |
| Muruseghe P/S | Buhatiro Muruseghe P/S | Sector Conditional Grant (Non-Wage) | 5,232 | 1,534 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 6,120 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Buhatiro Buhatiro P/S | Locally Raised Revenues | 6,120 | 0 |
| Programme : Secondary Education | | | 51,734 | 17,093 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 51,734 | 17,093 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ihandiro Voc. SS | Ihango Ihandiro Voc. SS | Sector Conditional Grant (Non-Wage) | 51,734 | 17,093 |
| Programme : Education & Sports Management and Inspection | | | 46,785 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 46,785 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Ihango Across the District | Sector Development Grant | 46,785 | 0 |
| Sector : Health | | | 11,666 | 4,392 |
| Programme : Primary Healthcare | | | 11,666 | 4,392 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,666 | 4,392 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bubotyo HC II | Bubotyo Bubotyo HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Buhugamuyagha HC II | Ihango Buhugamuyagha HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Ihandiro HC III | Bubotyo Ihandiro HC III | Sector Conditional Grant (Non-Wage) | 2,916 | 2,205 |
| Kikyo HC II | Kikyo Kikyo HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| LCIII : Hima Town Council | | | 525,131 | 203,760 |
| Sector : Agriculture | | | 4,216 | 0 |

Vote:521 Kasese District**Quarter1**

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|---|--------------------------------|---|----------------|----------------|
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hima town council | Town Zone Hima | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 356,007 | 150,733 |
| Programme : District, Urban and Community Access Roads | | | 356,007 | 150,733 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 356,007 | 150,733 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hima Town Council | Town Zone Hima | Other Transfers from Central Government | 356,007 | 150,733 |
| Sector : Education | | | 155,721 | 50,822 |
| Programme : Pre-Primary and Primary Education | | | 22,838 | 6,983 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 22,838 | 6,983 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hima P/S | Kendahi Hima P/S | Sector Conditional Grant (Non-Wage) | 9,886 | 3,085 |
| Hima Public P/S | Kendahi Hima Public P/S | Sector Conditional Grant (Non-Wage) | 5,772 | 1,714 |
| St. Joseph P/S Hima | Kendahi St. Joseph P/S Hima | Sector Conditional Grant (Non-Wage) | 7,181 | 2,184 |
| Programme : Secondary Education | | | 132,883 | 43,839 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 132,883 | 43,839 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hima Adventist SS | Kendahi Hima Adventist SS | Sector Conditional Grant (Non-Wage) | 15,712 | 5,086 |
| Hima Green Hill | Kisenyi Hima Green Hill | Sector Conditional Grant (Non-Wage) | 64,731 | 21,425 |
| Hima High school | Mowlem Hima High school | Sector Conditional Grant (Non-Wage) | 52,441 | 17,328 |
| Sector : Health | | | 9,188 | 2,205 |
| Programme : Primary Healthcare | | | 9,188 | 2,205 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,188 | 2,205 |

Vote:521 Kasese District

Quarter1

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|---|---------------------------------|---|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hima Govt | Town Zone Hima Govt | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Bwesumbu | | | 939,818 | 137,499 |
| Sector : Agriculture | | | 4,216 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 4,216 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwesumbu sub county | Bwesumbu Bwesumbu | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 605,193 | 96,009 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 605,193 | 96,009 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 14,334 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwesumbu Sub County | Bwesumbu Bwesumbu | Other Transfers from Central Government | 14,334 | 0 |
| Capital Purchases | | | | |
| <i>Output : Bridges for District and Urban Roads</i> | | | 590,860 | 96,009 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Bridges-1557 | Kyoho Kyoho Bridge | Other Transfers from Central Government | 590,860 | 96,009 |
| Sector : Education | | | 201,676 | 40,032 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 129,442 | 16,257 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 54,442 | 16,257 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwesumbu SDA P/S | Bwesumbu Bwesumbu SDA P/S | Sector Conditional Grant (Non-Wage) | 5,490 | 1,620 |
| Kaghandu P/S | Bwesumbu Kaghandu P/S | Sector Conditional Grant (Non-Wage) | 7,326 | 2,232 |
| Kanyangwanji P/S | Bunyamurwa Kanyangwanji P/S | Sector Conditional Grant (Non-Wage) | 5,039 | 1,470 |
| Kasangali P/S | Kasangali Kasangali P/S | Sector Conditional Grant (Non-Wage) | 6,150 | 1,840 |
| Kasangali SDA P/S | Kasangali Kasangali SDA P/S | Sector Conditional Grant (Non-Wage) | 7,060 | 2,143 |

Vote:521 Kasese District**Quarter1**

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|---|--|--|----------------|---------------|
| Kaswa P/S | Kaswa Kaswa P/S | Sector Conditional Grant (Non-Wage) | 6,416 | 1,929 |
| Mbata SDA P/S | Mbata Mbata SDA P/S | Sector Conditional Grant (Non-Wage) | 5,128 | 1,499 |
| Nyakanengo P/S | Mbata Nyakanengo P/S | Sector Conditional Grant (Non-Wage) | 5,667 | 1,679 |
| St. Francis Kighuramu P/S | Bunyamurwa St. Francis Kighuramu P/S | Sector Conditional Grant (Non-Wage) | 6,166 | 1,845 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 75,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Bwesumbu Mbata P/S | Sector Development Grant | 75,000 | 0 |
| Programme : Secondary Education | | | 72,234 | 23,774 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 72,234 | 23,774 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwesumbu Peas High School | Bwesumbu Bwesumbu Peas High School | Sector Conditional Grant (Non-Wage) | 30,545 | 10,030 |
| Kibanzanga High | Bunyamurwa Kibanzanga High | Sector Conditional Grant (Non-Wage) | 41,690 | 13,745 |
| Sector : Health | | | 5,833 | 1,458 |
| Programme : Primary Healthcare | | | 5,833 | 1,458 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 5,833 | 1,458 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwesumbu HC II | Bwesumbu Bwesumbu HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kasangali HC II | Kasangali Kasangali HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Sector : Water and Environment | | | 122,900 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 122,900 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 122,900 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kaswa Construction of Kaswa Gravity flow scheme | Sector Development , Grant | 100,000 | 0 |

Vote:521 Kasese District

Quarter1

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|---|--------------------------------------|---|----------------|---------------|
| Construction Services - Water Schemes-418 | Kaswa Completion of Kaswa GFS design | Sector Development , Grant | 22,900 | 0 |
| LCIII : Lake Katwe | | | 157,723 | 85,915 |
| Sector : Agriculture | | | 8,432 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 8,432 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| L.Katwe | Kahokya L.Katwe | Sector Conditional Grant (Non-Wage) | 8,432 | 0 |
| Sector : Works and Transport | | | 22,582 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 22,582 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 22,582 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lake Katwe Sub County | Hamukungu Lake Katwe | Other Transfers from Central Government | 22,582 | 0 |
| Sector : Education | | | 92,126 | 82,999 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 48,587 | 14,516 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 48,587 | 14,516 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Busunga P/S | Kabirizi Busunga P/S | Sector Conditional Grant (Non-Wage) | 5,522 | 1,631 |
| Hamukungu P/S | Hamukungu Hamukungu P/S | Sector Conditional Grant (Non-Wage) | 4,063 | 1,354 |
| Kabirizi P/S | Kabirizi Kabirizi P/S | Sector Conditional Grant (Non-Wage) | 3,365 | 912 |
| Kahokya P/S | Kahokya Kahokya P/S | Sector Conditional Grant (Non-Wage) | 9,161 | 2,844 |
| Kasenyi P/S | Kasenyi Kasenyi P/S | Sector Conditional Grant (Non-Wage) | 4,991 | 1,454 |
| Katunguru P/S | Katunguru Katunguru P/S | Sector Conditional Grant (Non-Wage) | 5,369 | 1,580 |
| Kinyateke P/S | Kahokya Kinyateke P/S | Sector Conditional Grant (Non-Wage) | 6,939 | 2,103 |
| Mweya P/S | Mweya Mweya P/S | Sector Conditional Grant (Non-Wage) | 3,566 | 979 |
| St. Augustine Nyondo P/S | Kahokya St. Augustine Nyondo P/S | Sector Conditional Grant (Non-Wage) | 5,611 | 1,660 |

Vote:521 Kasese District**Quarter1**

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|--|--|--|------------------|----------------|
| Programme : Secondary Education | | | 43,540 | 14,210 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 43,540 | 14,210 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| HAMUKUNGU PARENTS SCH | Hamukungu HAMUKUNGU PARENTS SCH | Sector Conditional Grant (Non-Wage) | 16,722 | 5,422 |
| LAKE KATWE SEC SCH | Kasenye LAKE KATWE SEC SCH | Sector Conditional Grant (Non-Wage) | 26,818 | 8,787 |
| Programme : Skills Development | | | 0 | 54,274 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 0 | 54,274 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lake Katwe Technical Institute | Hamukungu Lake Katwe Technical Institute | Sector Conditional Grant (Non-Wage) | 0 | 54,274 |
| Sector : Health | | | 34,582 | 2,916 |
| Programme : Primary Healthcare | | | 34,582 | 2,916 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,582 | 2,916 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabirizi Katwe | Kabirizi Kabirizi Katwe | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Kahokya HC II | Kahokya Kahokya HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kasenye HC II | Kasenye Kasenye Hc II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Katunguru HC II | Katunguru Katunguru HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Mweya HC II | Mweya Mweya HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Staff Houses- 262 | Kahokya Kahokya HC II | Locally Raised Revenues | 20,000 | 0 |
| LCIII : Mpondwe Lhubiriha Town Council | | | 2,397,506 | 354,527 |
| Sector : Agriculture | | | 12,647 | 0 |
| Programme : Agricultural Extension Services | | | 12,647 | 0 |
| Lower Local Services | | | | |

Vote:521 Kasese District**Quarter1**

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|---|---------------------------------------|---|----------------|----------------|
| Output : LLG Extension Services (LLS) | | | 12,647 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mpondwe-Lhubiriha | Mpondwe Mpondwe | Sector Conditional Grant (Non-Wage) | 12,647 | 0 |
| Sector : Works and Transport | | | 292,965 | 42,009 |
| Programme : District, Urban and Community Access Roads | | | 292,965 | 42,009 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 292,965 | 42,009 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mpondwe Lhubiriha Town Council | Mpondwe Mpondwe | Other Transfers from Central Government | 292,965 | 42,009 |
| Sector : Education | | | 423,192 | 140,165 |
| Programme : Pre-Primary and Primary Education | | | 118,071 | 38,924 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 118,071 | 38,924 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwera Church P/S | Bwera Bwera Church P/S | Sector Conditional Grant (Non-Wage) | 9,660 | 3,010 |
| Bwera Demo P/S | Bwera Bwera Demo P/S | Sector Conditional Grant (Non-Wage) | 7,438 | 2,269 |
| Kibwe P/S | Nyabugando Kibwe P/S | Sector Conditional Grant (Non-Wage) | 6,609 | 1,993 |
| Kitalikibi P/S | Bwera Kitalikibi P/S | Sector Conditional Grant (Non-Wage) | 4,902 | 5,355 |
| Kitalikibi P/S | Mpondwe Kitalikibi P/S | Sector Conditional Grant (Non-Wage) | 4,902 | 5,355 |
| Kyabolokya P/S | Mpondwe Kyabolokya P/S | Sector Conditional Grant (Non-Wage) | 8,912 | 2,761 |
| Mpondwe P/S | Mpondwe Mpondwe P/S | Sector Conditional Grant (Non-Wage) | 12,422 | 3,931 |
| Mpondwe SDA P/S | Mpondwe Mpondwe SDA P/S | Sector Conditional Grant (Non-Wage) | 10,514 | 3,295 |
| Nyabugando P/S | Nyabugando Nyabugando P/S | Sector Conditional Grant (Non-Wage) | 7,792 | 2,388 |
| Nyabugando Parents P/S | Kabuyiri Nyabugando Parents P/S | Sector Conditional Grant (Non-Wage) | 10,506 | 3,292 |
| Nyakahya P/S | Nyakahya Nyakahya P/S | Sector Conditional Grant (Non-Wage) | 9,024 | 2,798 |
| Rusese P/S | Rusese Rusese P/S | Sector Conditional Grant (Non-Wage) | 6,851 | 2,074 |
| St. Comboni P/S | Rusese St. Comboni P/S | Sector Conditional Grant (Non-Wage) | 11,512 | 3,627 |

Vote:521 Kasese District

Quarter1

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|--|--|--|------------------|----------------|
| St. Mathew Nyakahya P/S | Nyakahya St. Mathew Nyakahya P/S | Sector Conditional Grant (Non-Wage) | 7,028 | 2,133 |
| Programme : Secondary Education | | | 305,121 | 101,241 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 305,121 | 101,241 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Alliance High School Bwera | Bwera Alliance High School Bwera | Sector Conditional Grant (Non-Wage) | 77,444 | 25,653 |
| Bwera SS | Bwera Bwera SS | Sector Conditional Grant (Non-Wage) | 144,864 | 48,136 |
| Hill Side SS-Kyanduli | Mpondwe Hill Side SS- Kyanduli | Sector Conditional Grant (Non-Wage) | 82,813 | 27,452 |
| Sector : Health | | | 1,668,702 | 172,352 |
| Programme : Primary Healthcare | | | 1,477,046 | 124,438 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 10,601 | 2,650 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasanga PHC HC III | Bwera Kasanga PHC HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| Nyabugando HC III | Nyabugando Nyabugando HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 1,466,445 | 121,788 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Mpondwe Bwera Hospital | Donor Funding | 1,466,445 | 121,788 |
| Programme : District Hospital Services | | | 191,656 | 47,914 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 191,656 | 47,914 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwera Hospital | Mpondwe Bwera Hospital | Sector Conditional Grant (Non-Wage) | 191,656 | 47,914 |
| LCIII : Kilembe | | | 192,871 | 15,875 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |

Vote:521 Kasese District

Quarter1

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|---|---------------------------|---|---------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kilembe sub county | Nyakazinga Kilembe | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 9,363 | 0 |
| Programme : District, Urban and Community Access Roads | | | 9,363 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 9,363 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kilembe Sub County | Kibandama Kilembe | Other Transfers from Central Government | 9,363 | 0 |
| Sector : Education | | | 97,188 | 12,941 |
| Programme : Pre-Primary and Primary Education | | | 97,188 | 12,941 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 43,864 | 12,941 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bulimi P/S | Kibandama Bulimi P/S | Sector Conditional Grant (Non-Wage) | 3,904 | 1,091 |
| Bunyandiko P/S | Bunyandiko Bunyandiko P/S | Sector Conditional Grant (Non-Wage) | 4,782 | 1,384 |
| Buwatha P/S | Bunyandiko Buwatha P/S | Sector Conditional Grant (Non-Wage) | 3,558 | 976 |
| Kibandama P/S | Kibandama Kibandama P/S | Sector Conditional Grant (Non-Wage) | 6,593 | 1,988 |
| Kyambogho P/S | Bunyandiko Kyambogho P/S | Sector Conditional Grant (Non-Wage) | 4,113 | 1,161 |
| Mbunga P/S | Mbunga Mbunga P/S | Sector Conditional Grant (Non-Wage) | 7,156 | 2,176 |
| Ngangi P/S | Kibandama Ngangi P/S | Sector Conditional Grant (Non-Wage) | 5,901 | 1,757 |
| Nyakazinga P/S | Nyakazinga Nyakazinga P/S | Sector Conditional Grant (Non-Wage) | 7,857 | 2,409 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 52,154 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Mbunga Mbunga P/S | Sector Development Grant | 15,434 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Kibandama Buhunga P/S | Sector Development Grant | 36,720 | 0 |
| Output : Teacher house construction and rehabilitation | | | 1,171 | 0 |
| Item : 312102 Residential Buildings | | | | |

Vote:521 Kasese District**Quarter1**

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|---|--|---|------------------|---------------|
| Building Construction - Staff Houses-263 | Kibandama Kibalya P/S | Locally Raised Revenues | 1,171 | 0 |
| Sector : Health | | | 12,104 | 2,934 |
| <i>Programme : Primary Healthcare</i> | | | 12,104 | 2,934 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 12,104 | 2,934 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kalibu HC III | Kibandama Kalibu HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Mbunga HC II | Mbunga Mbunga HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Sector : Water and Environment | | | 70,000 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 70,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Construction of piped water supply system</i> | | | 70,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Mbunga Completion of Mbunga-Nyakazinga | Other Transfers from Central Government | 70,000 | 0 |
| LCIII : Nyakatonzi | | | 1,414,268 | 32,102 |
| Sector : Works and Transport | | | 342,771 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 342,771 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 328,271 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyakatonzi Sub County | Kisasa Nyakatonzi | Other Transfers from Central Government | 4,974 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Kinyamaseke Muruti Road 11.5km | Muruti Kitabu | Other Transfers from Central Government | 323,297 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 14,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Valley Dams-414 | Muruti Nyakatonzi Sub County | District Discretionary Development Equalization Grant | 14,500 | 0 |
| Sector : Education | | | 1,071,496 | 32,102 |

Vote:521 Kasese District**Quarter1**

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|---|---|---|----------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 7,833 | 2,401 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 7,833 | 2,401 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyakatonzi P/S | Kisasa Nyakatonzi P/S | Sector Conditional Grant (Non-Wage) | 7,833 | 2,401 |
| Programme : Secondary Education | | | 981,316 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 981,316 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kamuruli Nyakatonzi Seed SS | District Unconditional Grant (Non-Wage) | 50,866 | 0 |
| Building Construction - General Construction Works-227 | Muruti Nyakatonzi Seed SS | Sector Development , Grant | 930,450 | 0 |
| Programme : Education & Sports Management and Inspection | | | 82,348 | 29,701 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 82,348 | 29,701 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works- 566 | Kamuruli Nyakatonzi and Isango Seed | Sector Development Grant | 5,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Kamuruli Nyakatonzi, and Isango Seed SS | Sector Development Grant | 77,348 | 29,701 |
| LCIII : Maliba | | | 971,009 | 154,828 |
| Sector : Agriculture | | | 8,432 | 0 |
| Programme : Agricultural Extension Services | | | 8,432 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Maliba | MALIBA Maliba | Sector Conditional Grant (Non-Wage) | 8,432 | 0 |
| Sector : Works and Transport | | | 431,452 | 0 |
| Programme : District, Urban and Community Access Roads | | | 431,452 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 431,452 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:521 Kasese District

Quarter1

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|--|-----------------------------------|---|----------------|----------------|
| Maliba Sub County | MALIBA Maliba | Other Transfers from Central Government | 31,626 | 0 |
| Mubuku Town Council | Mubuku Mubuku | Other Transfers from Central Government | 49,825 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Maliba Isule Road 6km | Isule Maliba | Other Transfers from Central Government | 120,000 | 0 |
| Maliba Kihyo Kitswamba Road 12km | Katebe Maliba | Other Transfers from Central Government | 230,000 | 0 |
| Sector : Education | | | 446,940 | 141,129 |
| Programme : Pre-Primary and Primary Education | | | 159,387 | 46,037 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 147,147 | 46,037 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bikone P/S | Bikone Bikone P/S | Sector Conditional Grant (Non-Wage) | 5,184 | 1,518 |
| Buhunga P/S | Bikone Buhunga P/S | Sector Conditional Grant (Non-Wage) | 5,723 | 1,698 |
| Buhweza P/S | Bikone Buhweza P/S | Sector Conditional Grant (Non-Wage) | 4,828 | 1,609 |
| Bweyale | Isule Bweyale | Sector Conditional Grant (Non-Wage) | 7,493 | 2,498 |
| Bweyale | | | | |
| Isule P/S | Isule Isule P/S | Sector Conditional Grant (Non-Wage) | 4,916 | 1,639 |
| Izinga P/S | Mubuku Izinga P/S | Sector Conditional Grant (Non-Wage) | 4,144 | 1,381 |
| Kabuyiri P/S | Nyangorongo Kabuyiri P/S | Sector Conditional Grant (Non-Wage) | 5,536 | 1,845 |
| Kaghandu P/S-Maliba | MALIBA Kaghandu P/S- Maliba | Sector Conditional Grant (Non-Wage) | 3,862 | 1,287 |
| Kamabwe P/S | Isule Kamabwe P/S | Sector Conditional Grant (Non-Wage) | 8,322 | 2,774 |
| Kampisi P/S | Katebe Kampisi P/S | Sector Conditional Grant (Non-Wage) | 6,760 | 225 |
| Kanamba P/S Kanamba P/S | Nyabisusi Kanamba P/S | Sector Conditional Grant (Non-Wage) | 8,284 | 2,551 |
| Kateebe P/S | Katebe Kateebe P/S | Sector Conditional Grant (Non-Wage) | 8,201 | 2,734 |
| Kiruli P/S | Nyabisusi Kiruli P/S | Sector Conditional Grant (Non-Wage) | 8,080 | 2,693 |

Vote:521 Kasese District

Quarter1

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|---|---------------------------------------|--|----------------|---------------|
| Kiruli SDA P/S | Nyabisusi Kiruli SDA P/S | Sector Conditional Grant (Non-Wage) | 6,311 | 1,894 |
| Kitoko P/S | Isule Kitoko P/S | Sector Conditional Grant (Non-Wage) | 7,002 | 2,334 |
| Kyabikuha P/S | Isule Kyabikuha P/S | Sector Conditional Grant (Non-Wage) | 5,416 | 1,805 |
| Kyanya SDA P/S | Bikone Kyanya SDA P/S | Sector Conditional Grant (Non-Wage) | 6,880 | 2,149 |
| Mubuku Moslem P/S | Mubuku Mubuku Moslem P/S | Sector Conditional Grant (Non-Wage) | 6,140 | 2,046 |
| Mubuku P/S | Mubuku Mubuku P/S | Sector Conditional Grant (Non-Wage) | 7,082 | 2,361 |
| Nkaiga P/S | Buhunga Nkaiga P/S | Sector Conditional Grant (Non-Wage) | 7,549 | 2,516 |
| Nyambuko P/S | Bikone Nyambuko P/S | Sector Conditional Grant (Non-Wage) | 5,601 | 1,867 |
| Nyangorongo P/S | Nyangorongo Nyangorongo P/S | Sector Conditional Grant (Non-Wage) | 6,768 | 2,257 |
| St. Johns Maliba P/S | Buhunga St. Johns Maliba P/S | Sector Conditional Grant (Non-Wage) | 7,066 | 2,355 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 12,240 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Isule Kamabwe P/S | Locally Raised Revenues | 6,120 | 0 |
| Furniture and Fixtures - Desks-637 | Nyabisusi Katebe P/S | Locally Raised Revenues | 6,120 | 0 |
| Programme : Secondary Education | | | 287,553 | 95,092 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 287,553 | 95,092 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KING JESUS COLLEGE | Mubuku KING JESUS COLLEGE | Sector Conditional Grant (Non-Wage) | 87,916 | 29,154 |
| MALIBA SEC SCH | Buhunga MALIBA SEC SCH | Sector Conditional Grant (Non-Wage) | 60,069 | 19,871 |
| MARGHERITA SS ISULE | Isule MARGHERITA SS ISULE | Sector Conditional Grant (Non-Wage) | 24,894 | 8,146 |
| MERRYLAND S.S | Isule MERRYLAND S.S | Sector Conditional Grant (Non-Wage) | 52,723 | 17,423 |
| MUBUKU VALLEY SEC SCH | Mubuku MUBUKU VALLEY SEC SCH | Sector Conditional Grant (Non-Wage) | 61,950 | 20,498 |

Vote:521 Kasese District**Quarter1**

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|---|---|--|----------------|---------------|
| Sector : Health | | | 38,461 | 7,972 |
| Programme : Primary Healthcare | | | 38,461 | 7,972 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,420 | 2,105 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyanya SDA HC II | Bikone Kyanya SDA HC II | Sector Conditional Grant (Non-Wage) | 3,119 | 780 |
| Maliba HC III | MALIBA Maliba HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,041 | 5,868 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bikone HC II | Bikone Bikone HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Isule HC III | Isule Isule HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Mubuku -Kisojo HC II | Mubuku Mubuku -Kisojo HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Mubuku Prison HC II | Mubuku Mubuku Prison HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Mukathi HC III | Nyabisusi Mukathi HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Nyangorongo HC II | Nyangorongo Nyangorongo HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Sector : Water and Environment | | | 45,725 | 5,727 |
| Programme : Rural Water Supply and Sanitation | | | 45,725 | 5,727 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 45,725 | 5,727 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Katebe Rehabilitation of solar powered systems | Sector Development Grant | 45,725 | 5,727 |
| LCIII : Mahango | | | 242,868 | 53,933 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mahango sub county | Mahango Mahango | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |

Vote:521 Kasese District**Quarter1**

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|---|--|---|----------------|---------------|
| Sector : Works and Transport | | | 12,378 | 0 |
| Programme : District, Urban and Community Access Roads | | | 12,378 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 12,378 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mahango Sub County | Mahango Mahango | Other Transfers from Central Government | 12,378 | 0 |
| Sector : Education | | | 214,170 | 50,999 |
| Programme : Pre-Primary and Primary Education | | | 123,211 | 20,983 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 71,136 | 20,983 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bishop Egidio P/S | Nyamisule Bishop Egidio P/S | Sector Conditional Grant (Non-Wage) | 4,669 | 1,346 |
| Buhandiro P/S | Kyabwenge Buhandiro P/S | Sector Conditional Grant (Non-Wage) | 4,226 | 1,199 |
| Bukumbia P/S | Kyabwenge Bukumbia P/S | Sector Conditional Grant (Non-Wage) | 6,094 | 1,821 |
| Butale P/S | Nyamisule Butale P/S | Sector Conditional Grant (Non-Wage) | 4,878 | 1,416 |
| Ighanza P/S | Mahango Ighanza P/S | Sector Conditional Grant (Non-Wage) | 6,722 | 2,031 |
| Kabwarara P/S | Kyabwenge Kabwarara P/S | Sector Conditional Grant (Non-Wage) | 5,522 | 1,631 |
| Kakone P/S | Mahango Kakone P/S | Sector Conditional Grant (Non-Wage) | 6,585 | 1,985 |
| Kibalya P/S | Nyamisule Kibalya P/S | Sector Conditional Grant (Non-Wage) | 5,377 | 1,582 |
| Kyamuduma P/S | Lhuhiri Kyamuduma P/S | Sector Conditional Grant (Non-Wage) | 5,015 | 1,462 |
| Lhuhiri P/S | Lhuhiri Lhuhiri P/S | Sector Conditional Grant (Non-Wage) | 4,959 | 1,443 |
| Mahango P/S | Mahango Mahango P/S | Sector Conditional Grant (Non-Wage) | 5,112 | 1,494 |
| Nyamusule P/S | Nyamisule Nyamusule P/S | Sector Conditional Grant (Non-Wage) | 6,174 | 1,848 |
| St. Peters Kibalya P/S | Nyamisule St. Peters Kibalya P/S | Sector Conditional Grant (Non-Wage) | 5,804 | 1,725 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 52,074 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Lhuhiri Kyamuduma P/S | Sector Development Grant | 52,074 | 0 |

Vote:521 Kasese District**Quarter1**

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|---|------------------------------------|---|----------------|----------------|
| Programme : Secondary Education | | | 90,959 | 30,016 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 90,959 | 30,016 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| MAHANGO.S.S | Mahango MAHANGO.S.S | Sector Conditional Grant (Non-Wage) | 53,775 | 17,773 |
| ST KIZITO SS MAHANGO | Mahango ST KIZITO SS MAHANGO | Sector Conditional Grant (Non-Wage) | 37,184 | 12,243 |
| Sector : Health | | | 12,104 | 2,934 |
| Programme : Primary Healthcare | | | 12,104 | 2,934 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,104 | 2,934 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buthale HC II | Nyamisule Buthale HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Mahango HC III | Mahango Mahango HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Kisinga Town Council | | | 394,537 | 114,761 |
| Sector : Works and Transport | | | 50,000 | 12,208 |
| Programme : District, Urban and Community Access Roads | | | 50,000 | 12,208 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 50,000 | 12,208 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kisinga Town Council | Nsenyi Kisinga | Other Transfers from Central Government | 50,000 | 12,208 |
| Sector : Education | | | 226,273 | 73,079 |
| Programme : Pre-Primary and Primary Education | | | 59,014 | 17,782 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 59,014 | 17,782 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bughema P/S | Nyabirongo Bughema P/S | Sector Conditional Grant (Non-Wage) | 4,959 | 1,443 |
| Busyangwa P/S | Nyabirongo Busyangwa P/S | Sector Conditional Grant (Non-Wage) | 6,279 | 1,883 |
| Kagando P/S | Kagando Kagando P/S | Sector Conditional Grant (Non-Wage) | 6,013 | 1,794 |
| Kamuruli P/S | Kagando Kamuruli P/S | Sector Conditional Grant (Non-Wage) | 3,445 | 938 |

Vote:521 Kasese District

Quarter1

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|---|---|--|----------------|----------------|
| Kiburara P/S | Kagando Kiburara P/S | Sector Conditional Grant (Non-Wage) | 7,865 | 2,412 |
| Muyina P/S | Nyabirongo Muyina P/S | Sector Conditional Grant (Non-Wage) | 3,719 | 1,030 |
| Nyabirongo P/S | Nyabirongo Nyabirongo P/S | Sector Conditional Grant (Non-Wage) | 14,941 | 4,771 |
| Nyamughasani P/S | Nsenyi Nyamughasani P/S | Sector Conditional Grant (Non-Wage) | 6,553 | 1,974 |
| Rwenguhya P/S | Rwenguhya Rwenguhya P/S | Sector Conditional Grant (Non-Wage) | 5,240 | 1,537 |
| Programme : Secondary Education | | | 167,259 | 55,297 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 167,259 | 55,297 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Cardinal Nsubuga Memorial | Nsenyi Cardinal Nsubuga Memorial | Sector Conditional Grant (Non-Wage) | 49,192 | 16,245 |
| Garama SS | Nsenyi Garama SS | Sector Conditional Grant (Non-Wage) | 42,411 | 13,985 |
| ST CHARLES VOCATIONAL S.S.KASANGA | Nyabirongo ST CHARLES VOCATIONAL S.S.KASANGA | Sector Conditional Grant (Non-Wage) | 75,656 | 25,067 |
| Sector : Health | | | 118,264 | 29,474 |
| Programme : Primary Healthcare | | | 14,488 | 3,530 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,301 | 1,325 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kagando School of Nursing | Kagando Kagando School of Nursing | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,188 | 2,205 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyabirongo HC III | Nyabirongo Nyabirongo HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Programme : District Hospital Services | | | 103,776 | 25,944 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 103,776 | 25,944 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kagando Hospital | Kagando Kagando Hospital | Sector Conditional Grant (Non-Wage) | 103,776 | 25,944 |
| LCIII : Katwe Kabatoro Town Council | | | 680,402 | 152,112 |
| Sector : Agriculture | | | 4,216 | 0 |

Vote:521 Kasese District**Quarter1**

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|---|-----------------------------------|---|----------------|----------------|
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katwe-Kabatoro town council | Kyakitale Katwe-Kabatoro | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 647,019 | 144,088 |
| Programme : District, Urban and Community Access Roads | | | 647,019 | 144,088 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 647,019 | 144,088 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katwe Kabatoro Town Council | Kyakitale Katwe Kabatoro | Other Transfers from Central Government | 647,019 | 144,088 |
| Sector : Education | | | 19,979 | 5,820 |
| Programme : Pre-Primary and Primary Education | | | 19,979 | 5,820 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 19,979 | 5,820 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Jabez P/S | Kyakitale Jabez P/S | Sector Conditional Grant (Non-Wage) | 4,717 | 1,362 |
| Katwe Boarding P/S | Rwenjuba Katwe Boarding P/S | Sector Conditional Grant (Non-Wage) | 4,548 | 1,306 |
| Katwe P/S | Kyarukara Katwe P/S | Sector Conditional Grant (Non-Wage) | 5,401 | 1,591 |
| Katwe Quran P/S | Rwenjuba Katwe Quran P/S | Sector Conditional Grant (Non-Wage) | 5,313 | 1,561 |
| Sector : Health | | | 9,188 | 2,205 |
| Programme : Primary Healthcare | | | 9,188 | 2,205 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,188 | 2,205 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katwe HC III | Kyarukara Katwe HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Isango | | | 795,113 | 3,515 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |

Vote:521 Kasese District**Quarter1**

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|--|--|---|----------------|--------------|
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Isango | Kyempara Kyempara | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 5,109 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,109 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 5,109 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Isango Sub County | Kyempara Isango | Other Transfers from Central Government | 5,109 | 0 |
| Sector : Education | | | 313,610 | 2,786 |
| Programme : Pre-Primary and Primary Education | | | 38,164 | 2,786 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 10,030 | 2,786 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kamukumbi P/S | Kamukumbi Kamukumbi P/S | Sector Conditional Grant (Non-Wage) | 5,965 | 1,778 |
| St. Aloysius Isango P/S | Kyempara St. Aloysius Isango P/S | Sector Conditional Grant (Non-Wage) | 4,065 | 1,007 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 3,134 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kyempara St. Comboni P/S | District Unconditional Grant (Non-Wage) | 3,134 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kyempara ST. ALozius P/S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 275,447 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 275,447 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kyempara Isango Seed SS | Sector Development Grant | 275,447 | 0 |
| Sector : Health | | | 472,178 | 729 |
| Programme : Primary Healthcare | | | 472,178 | 729 |

Vote:521 Kasese District**Quarter1**

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|--|------------------------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 5,833 | 729 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kamukumbi HC II | Kamukumbi Kamukumbi HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Kyempara HC II | Kyempara Kyempara HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 466,345 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kyempara Kyempara HC II | Sector Development Grant | 466,345 | 0 |
| LCIII : Kyarumba | | | 481,965 | 118,439 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyarumba sub county | Kaghemba Kyarumba | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 229,823 | 41,234 |
| Programme : District, Urban and Community Access Roads | | | 229,823 | 41,234 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 229,823 | 41,234 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyarumba Sub County | Kaghemba Kyarumba | Other Transfers from Central Government | 27,914 | 0 |
| Kyarumba Town Council | Kihungu Kyarumba | Other Transfers from Central Government | 74,408 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Kyarumba Kitabona Road 5.1km | Kalonge Kyarumba | Other Transfers from Central Government | 127,500 | 41,234 |
| Sector : Education | | | 225,221 | 71,621 |
| Programme : Pre-Primary and Primary Education | | | 98,838 | 29,796 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 98,838 | 29,796 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:521 Kasese District

Quarter1

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|--|--|--|----------------|---------------|
| Bwitho P/S | Kaghema Bwitho P/S | Sector Conditional Grant (Non-Wage) | 5,474 | 1,615 |
| Kaghema P/S | Kaghema Kaghema P/S | Sector Conditional Grant (Non-Wage) | 5,876 | 1,749 |
| Kakunyu P/S | Kalonge Kakunyu P/S | Sector Conditional Grant (Non-Wage) | 7,052 | 2,141 |
| Kalonge Lower P/S | Kalonge Kalonge Lower P/S | Sector Conditional Grant (Non-Wage) | 5,562 | 1,644 |
| Kalonge Upper P/S | Kalonge Kalonge Upper P/S | Sector Conditional Grant (Non-Wage) | 5,104 | 1,491 |
| Kanyabusogha P/S | Kihungu Kanyabusogha P/S | Sector Conditional Grant (Non-Wage) | 7,213 | 2,194 |
| Kihungamiyagha P/S | Kaghema Kihungamiyagha P/S | Sector Conditional Grant (Non-Wage) | 8,517 | 2,629 |
| Kinyaminagha P/S | Kaghema Kinyaminagha P/S | Sector Conditional Grant (Non-Wage) | 7,382 | 2,251 |
| Kitabona P/S | Kalonge Kitabona P/S | Sector Conditional Grant (Non-Wage) | 5,570 | 1,647 |
| Kitabu P/S | Kitabu Kitabu P/S | Sector Conditional Grant (Non-Wage) | 7,237 | 2,202 |
| Kyarumba P/S | Kalonge Kyarumba P/S | Sector Conditional Grant (Non-Wage) | 6,915 | 2,095 |
| Mughete P/S | Kaghema Mughete P/S | Sector Conditional Grant (Non-Wage) | 7,728 | 2,366 |
| Mughete Quran P/S | Kitabu Mughete Quran P/S | Sector Conditional Grant (Non-Wage) | 5,546 | 1,639 |
| Nyakakindo P/S | Kitabu Nyakakindo P/S | Sector Conditional Grant (Non-Wage) | 6,979 | 2,116 |
| St. Augustine Kitabu P/S | Kitabu St. Augustine Kitabu P/S | Sector Conditional Grant (Non-Wage) | 6,681 | 2,017 |
| Programme : Secondary Education | | | 126,384 | 41,824 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 126,384 | 41,824 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KYARUMBA ISLAMIC CENTRE | Kaghema KYARUMBA ISLAMIC CENTRE | Sector Conditional Grant (Non-Wage) | 43,682 | 14,409 |
| MUTANYWANA SEC SCH | Kaghema MUTANYWANA SEC SCH | Sector Conditional Grant (Non-Wage) | 82,701 | 27,415 |
| Sector : Health | | | 22,705 | 5,584 |
| Programme : Primary Healthcare | | | 22,705 | 5,584 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 10,601 | 2,650 |

Vote:521 Kasese District

Quarter1

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|---|------------------------------------|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyarumba PHC HC III | Kaghema Kyarumba PHC HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| St. Francis Kitabu | Kitabu St. Francis Kitabu | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,104 | 2,934 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabirizi Upper HC II | Kihungu Kabirizi Upper HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kyarumba HC III | Kaghema Kyarumba HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Kisinga | | | 358,220 | 91,708 |
| Sector : Agriculture | | | 8,432 | 0 |
| Programme : Agricultural Extension Services | | | 8,432 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kisinga | Kajwenge Kisinga | Sector Conditional Grant (Non-Wage) | 8,432 | 0 |
| Sector : Works and Transport | | | 15,248 | 0 |
| Programme : District, Urban and Community Access Roads | | | 15,248 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 15,248 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kisinga Sub County | Kajwenge Kisinga | Other Transfers from Central Government | 15,248 | 0 |
| Sector : Education | | | 331,624 | 90,979 |
| Programme : Pre-Primary and Primary Education | | | 111,387 | 18,174 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 62,267 | 18,174 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buzira P/S | Nsenyi Buzira P/S | Sector Conditional Grant (Non-Wage) | 5,546 | 1,639 |
| Kajwenge P/S | Kajwenge Kajwenge P/S | Sector Conditional Grant (Non-Wage) | 7,221 | 2,197 |
| Kalingwe P/S | Nsenyi Kalingwe P/S | Sector Conditional Grant (Non-Wage) | 5,723 | 1,698 |

Vote:521 Kasese District

Quarter1

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|---|---------------------------------------|--|----------------|---------------|
| Kamughobe P/S | Kajwenge Kamughobe P/S | Sector Conditional Grant (Non-Wage) | 7,366 | 2,245 |
| Kanyughunyu P/S | Kajwenge Kanyughunyu P/S | Sector Conditional Grant (Non-Wage) | 5,393 | 1,588 |
| Kihungu P/S | Kajwenge Kihungu P/S | Sector Conditional Grant (Non-Wage) | 6,529 | 1,966 |
| Kisinga P/S | Nsenyi Kisinga P/S | Sector Conditional Grant (Non-Wage) | 9,403 | 2,924 |
| Kisinga SDA P/S | Nsenyi Kisinga SDA P/S | Sector Conditional Grant (Non-Wage) | 6,504 | 1,958 |
| Nsenyi P/S | Nsenyi Nsenyi P/S | Sector Conditional Grant (Non-Wage) | 8,581 | 1,958 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 43,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Kajwenge Kajwenge P/S | District Discretionary Development Equalization Grant | 43,000 | 0 |
| Output : Provision of furniture to primary schools | | | 6,120 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kajwenge Kajwenge P/S | Locally Raised Revenues | 6,120 | 0 |
| Programme : Secondary Education | | | 220,237 | 72,805 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 220,237 | 72,805 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KISINGA VOCATIONAL S.S | Kajwenge KISINGA VOCATIONAL S.S | Sector Conditional Grant (Non-Wage) | 112,036 | 37,194 |
| SAAD MEMORIAL S.S | Kajwenge SAAD MEMORIAL S.S | Sector Conditional Grant (Non-Wage) | 22,640 | 7,395 |
| ST THEREZA GIRLS S.S | Nsenyi ST THEREZA GIRLS S.S | Sector Conditional Grant (Non-Wage) | 62,927 | 20,824 |
| TRINITY VOC SS | Kajwenge TRINITY VOC SS | Sector Conditional Grant (Non-Wage) | 22,634 | 7,393 |
| Sector : Health | | | 2,916 | 729 |
| Programme : Primary Healthcare | | | 2,916 | 729 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,916 | 729 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kiburara HC II | Nsenyi Kiburara HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |

Vote:521 Kasese District**Quarter1**

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|---|---|--|----------------|---------------|
| LCIII : Munkunyu | | | 195,286 | 48,530 |
| Sector : Agriculture | | | 8,432 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 8,432 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Munkunyu | Kacungiro Munkunyu | Sector Conditional Grant (Non-Wage) | 8,432 | 0 |
| Sector : Works and Transport | | | 25,719 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 25,719 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 19,719 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Munkunyu Sub County | Kinyamaseke Munkunyu | Other Transfers from Central Government | 19,719 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kacungiro Katsungiro Mini Scheme Area | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Sector : Education | | | 158,218 | 47,801 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 72,523 | 19,387 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 72,523 | 19,387 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabingo P/S | Kabingo Kabingo P/S | Sector Conditional Grant (Non-Wage) | 4,154 | 1,175 |
| Kacungiro P/S | Kacungiro Kacungiro P/S | Sector Conditional Grant (Non-Wage) | 7,720 | 2,363 |
| Kanyampara SDA P/S | Kacungiro Kanyampara SDA P/S | Sector Conditional Grant (Non-Wage) | 9,612 | 2,994 |
| Katanda P/S | Kabingo Katanda P/S | Sector Conditional Grant (Non-Wage) | 8,010 | 2,460 |
| Kilhambayiro P/S | Kabingo Kilhambayiro P/S | Sector Conditional Grant (Non-Wage) | 6,609 | 1,993 |
| Kitsutsu P/S | Kitsutsu Kitsutsu P/S | Sector Conditional Grant (Non-Wage) | 10,216 | 3,195 |

Vote:521 Kasese District

Quarter1

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|---|--|--|----------------|----------------|
| Munkunyu P/S | Kitsutsu Munkunyu P/S | Sector Conditional Grant (Non-Wage) | 9,950 | 3,107 |
| St. Andrews P/S | Kacungiro St. Andrews P/S | Sector Conditional Grant (Non-Wage) | 6,931 | 2,100 |
| St. Matia Mulumba P/S | Kabingo St. Matia Mulumba P/S | Sector Conditional Grant (Non-Wage) | 9,322 | 0 |
| Programme : Secondary Education | | | 85,695 | 28,413 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 85,695 | 28,413 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| MUNKUNYU S.S | Kinyamaseke MUNKUNYU S.S | Sector Conditional Grant (Non-Wage) | 85,695 | 28,413 |
| Sector : Health | | | 2,916 | 729 |
| Programme : Primary Healthcare | | | 2,916 | 729 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,916 | 729 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabingo HC II | Kabingo Kabingo HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| LCIII : Nyakiumbu | | | 799,947 | 119,634 |
| Sector : Agriculture | | | 250,151 | 0 |
| Programme : Agricultural Extension Services | | | 8,432 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyakiumbu sub county | Nyakiumbu Nyakiumbu | Sector Conditional Grant (Non-Wage) | 8,432 | 0 |
| Programme : District Production Services | | | 241,720 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 241,720 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Certificates-391 | Katholhu Katholhu Mini Irrigation area | Other Transfers from Central Government | 90,000 | 0 |
| Construction Services - Certificates-391 | Katholhu Katholhu Parish | District Discretionary Development Equalization Grant | 20,725 | 0 |

Vote:521 Kasese District**Quarter1**

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|---|---|--|----------------|---------------|
| Construction Services - Civil Works-392 | Katholhu Katolhu Parish | District Discretionary Development Equalization Grant | 130,995 | 0 |
| Sector : Works and Transport | | | 367,963 | 63,770 |
| Programme : District, Urban and Community Access Roads | | | 367,963 | 63,770 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 367,963 | 63,770 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyakiyumbu Sub County | Nyakiyumbu Nyakiyumbu | Other Transfers from Central Government | 20,043 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Routine Road Maintenance - Road gangs | Nyakiyumbu Selected Sub Counties | Other Transfers from Central Government | 347,920 | 63,770 |
| Sector : Education | | | 164,866 | 52,352 |
| Programme : Pre-Primary and Primary Education | | | 77,828 | 23,491 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,828 | 23,491 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katojo P/S | Katholhu Katojo P/S | Sector Conditional Grant (Non-Wage) | 7,044 | 2,138 |
| Kayanja P/S | Kayanzi Kayanja P/S | Sector Conditional Grant (Non-Wage) | 4,604 | 1,325 |
| Kyaminyawandi P/S | Bukangara Kyaminyawandi P/S | Sector Conditional Grant (Non-Wage) | 8,710 | 2,693 |
| Muhindi P/S | Muhindi Muhindi P/S | Sector Conditional Grant (Non-Wage) | 3,824 | 1,065 |
| Mundongo P/S | Nyakiyumbu Mundongo P/S | Sector Conditional Grant (Non-Wage) | 9,040 | 2,803 |
| Ndongo P/S | Kaghorwe Ndongo P/S | Sector Conditional Grant (Non-Wage) | 6,939 | 2,103 |
| Nyamighera P/S | Lyakirema Nyamighera P/S | Sector Conditional Grant (Non-Wage) | 7,309 | 2,227 |
| St. Andrews Nyakasojo P/S | Nyakiyumbu St. Andrews Nyakasojo P/S | Sector Conditional Grant (Non-Wage) | 9,467 | 2,803 |
| St. John Paul Bunyiswa P/S | Nyakiyumbu St. John Paul Bunyiswa P/S | Sector Conditional Grant (Non-Wage) | 6,730 | 2,033 |
| St. Johns Bukangara P/S | Bukangara St. Johns Bukangara P/S | Sector Conditional Grant (Non-Wage) | 6,206 | 1,859 |

Vote:521 Kasese District

Quarter1

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|---|---|--|----------------|---------------|
| St. Joseph Musyenene P/S | Nyakiyumbu St. Joseph Musyenene P/S | Sector Conditional Grant (Non-Wage) | 7,953 | 2,441 |
| Programme : Secondary Education | | | 87,038 | 28,861 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 87,038 | 28,861 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| NYAKIYUMBU SEC SCH | Nyakiyumbu NYAKIYUMBU SEC SCH | Sector Conditional Grant (Non-Wage) | 87,038 | 28,861 |
| Sector : Health | | | 16,966 | 3,512 |
| Programme : Primary Healthcare | | | 16,966 | 3,512 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,301 | 1,325 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Musyenene HC III | Nyakiyumbu Musyenene HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,666 | 2,187 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bukangara HC II | Bukangara Bukangara HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Katholhu HC II | Katholhu Katholhu | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kayanja HC II | Kayanzi Kayanja HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Muhindi HC II | Muhindi Muhindi HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| LCIII : Kitswamba | | | 405,735 | 71,284 |
| Sector : Agriculture | | | 8,432 | 0 |
| Programme : Agricultural Extension Services | | | 8,432 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kitswamba sub county | Kitswamba Kitswamba | Sector Conditional Grant (Non-Wage) | 8,432 | 0 |
| Sector : Works and Transport | | | 15,560 | 0 |
| Programme : District, Urban and Community Access Roads | | | 15,560 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 15,560 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:521 Kasese District**Quarter1**

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|---|--------------------------------------|---|----------------|---------------|
| Kitswamba Sub County | Rugendabara Kitswamba | Other Transfers from Central Government | 15,560 | 0 |
| Sector : Education | | | 198,145 | 62,235 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 55,732 | 15,068 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 49,612 | 15,068 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ibuga P/S | Rugendabara Ibuga P/S | Sector Conditional Grant (Non-Wage) | 5,530 | 1,633 |
| Kitswamba Moslem P/S | Kitswamba Kitswamba Moslem P/S | Sector Conditional Grant (Non-Wage) | 4,717 | 1,362 |
| Kitswamba P/S | Kitswamba Kitswamba P/S | Sector Conditional Grant (Non-Wage) | 4,709 | 1,360 |
| Kitswamba SDA P/S | Kitswamba Kitswamba SDA P/S | Sector Conditional Grant (Non-Wage) | 8,871 | 2,747 |
| Motomoto P/S | Kihyo Motomoto P/S | Sector Conditional Grant (Non-Wage) | 8,759 | 2,710 |
| Muzahura COU P/S | Kihyo Muzahura COU P/S | Sector Conditional Grant (Non-Wage) | 6,722 | 2,031 |
| Rugendabara P/S | Rugendabara Rugendabara P/S | Sector Conditional Grant (Non-Wage) | 10,304 | 3,225 |
| Capital Purchases | | | | |
| <i>Output : Provision of furniture to primary schools</i> | | | 6,120 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kitswamba Kitswamba SDA | Locally Raised Revenues | 6,120 | 0 |
| <i>Programme : Secondary Education</i> | | | 142,413 | 47,167 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 142,413 | 47,167 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KITSWAMBA SDA S.S.S | Kitswamba KITSWAMBA SDA S.S.S | Sector Conditional Grant (Non-Wage) | 66,991 | 22,179 |
| KURUHE HIGH SCH | Kitswamba KURUHE HIGH SCH | Sector Conditional Grant (Non-Wage) | 75,422 | 24,989 |
| Sector : Health | | | 26,154 | 4,392 |
| <i>Programme : Primary Healthcare</i> | | | 26,154 | 4,392 |
| Lower Local Services | | | | |
| <i>Output : NGO Basic Healthcare Services (LLS)</i> | | | 5,301 | 0 |

Vote:521 Kasese District**Quarter1**

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|---|---|--|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kinyabwamba HC III | Kitswamba Kinyabwamba HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 20,853 | 4,392 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ibuga Prison HC II | Kitswamba Ibuga Prison HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Ibuga Refugees HC II | Hima Ibuga Refugees HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kihyo HC II | Kihyo Kihyo HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kitswamba HC III | Kitswamba Kitswamba HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Nkoko HC II | Kitswamba Nkoko HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Sector : Water and Environment | | | 157,444 | 4,657 |
| Programme : Rural Water Supply and Sanitation | | | 157,444 | 4,657 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 157,444 | 4,657 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kitswamba Ibuga-Bigando- Kitswamba solar powered system | Sector Development Grant | 80,000 | 0 |
| Construction Services - Maintenance and Repair-400 | Kitswamba Completion of borehole rehabilitation | Sector Development Grant | 22,620 | 4,657 |
| Construction Services - Operational Activities -404 | Kitswamba Completion of Ibuga- Bigando water supply system | Sector Development Grant | 54,824 | 0 |
| LCIII : Karambi | | | 416,127 | 108,414 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Karambi sub county | Bikunya Karambi | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 130,075 | 41,453 |
| Programme : District, Urban and Community Access Roads | | | 130,075 | 41,453 |

Vote:521 Kasese District**Quarter1**

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|---|---------------------------------|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 130,075 | 41,453 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Karambi Sub County | Karambi Karambi | Other Transfers from Central Government | 15,638 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Karambi Customs Road 4km | Kamasasa Karambi | Other Transfers from Central Government | 114,437 | 41,453 |
| Sector : Education | | | 266,815 | 63,298 |
| Programme : Pre-Primary and Primary Education | | | 139,178 | 21,056 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,428 | 21,056 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bikunya P/S | Bikunya Bikunya P/S | Sector Conditional Grant (Non-Wage) | 9,048 | 2,806 |
| Kamasasa P/S | Kamasasa Kamasasa P/S | Sector Conditional Grant (Non-Wage) | 17,477 | 5,616 |
| Karambi P/S | Karambi Karambi P/S | Sector Conditional Grant (Non-Wage) | 5,522 | 1,631 |
| Kisolholho P/S | Kisolholho Kisolholho P/S | Sector Conditional Grant (Non-Wage) | 10,135 | 3,168 |
| Mirami P/S | Karambi Mirami P/S | Sector Conditional Grant (Non-Wage) | 8,799 | 2,773 |
| St. Kizito Kituti P/S | Buhuna St. Kizito Kituti P/S | Sector Conditional Grant (Non-Wage) | 10,039 | 3,136 |
| St. Kizito P/S | Buhuna St. Kizito P/S | Sector Conditional Grant (Non-Wage) | 6,408 | 1,926 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 71,750 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Kisolholho Mirami P/s | District Discretionary Development Equalization Grant | 71,750 | 0 |
| Programme : Secondary Education | | | 127,637 | 42,242 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 127,637 | 42,242 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Karambi S.S | Karambi Karambi S.S | Sector Conditional Grant (Non-Wage) | 91,442 | 30,329 |

Vote:521 Kasese District**Quarter1**

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|---|--|---|----------------|---------------|
| ST. KIZITO VOC SEC SCH KITUTI | Kithuthi ST. KIZITO VOC SEC SCH KITUTI | Sector Conditional Grant (Non-Wage) | 36,195 | 11,913 |
| Sector : Health | | | 15,020 | 3,663 |
| <i>Programme : Primary Healthcare</i> | | | 15,020 | 3,663 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 15,020 | 3,663 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bikunya HC II | Bikunya Bikunya HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kamasasa HC II | Kamasasa Kamasasa HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Karambi HC III | Karambi Karambi HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Kyondo | | | 207,903 | 50,194 |
| Sector : Agriculture | | | 4,216 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 4,216 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 4,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyondo sub county | Buyagha Kyondo | Sector Conditional Grant (Non-Wage) | 4,216 | 0 |
| Sector : Works and Transport | | | 17,120 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 17,120 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 17,120 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyondo Sub County | Kasokero Kyondo | Other Transfers from Central Government | 17,120 | 0 |
| Sector : Education | | | 174,463 | 47,990 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 91,368 | 20,443 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 66,368 | 20,443 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bughungu P/S | Buyagha Bughungu P/S | Sector Conditional Grant (Non-Wage) | 4,693 | 1,354 |
| Buhokya | Kanyatsi Buhokya | Sector Conditional Grant (Non-Wage) | 7,672 | 2,347 |
| Bulighisa P/S | Kasokero Bulighisa P/S | Sector Conditional Grant (Non-Wage) | 5,345 | 1,572 |

Vote:521 Kasese District**Quarter1**

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|---|--|--|----------------|----------------|
| Kaghorwe P/S | Kanyatsi Kaghorwe P/S | Sector Conditional Grant (Non-Wage) | 4,822 | 1,397 |
| Kalikikaliki P/S | Ibimbo Kalikikaliki P/S | Sector Conditional Grant (Non-Wage) | 7,436 | 2,479 |
| Kasokero P/S | Kasokero Kasokero P/S | Sector Conditional Grant (Non-Wage) | 5,740 | 1,703 |
| Kinyabisiki P/S | Buyagha Kinyabisiki P/S | Sector Conditional Grant (Non-Wage) | 6,875 | 2,082 |
| Kyondo P/S | Buyagha Kyondo P/S | Sector Conditional Grant (Non-Wage) | 9,988 | 3,329 |
| Musasa P/S | Kanyatsi Musasa P/S | Sector Conditional Grant (Non-Wage) | 7,430 | 2,267 |
| Ngome P/S | Ibimbo Ngome P/S | Sector Conditional Grant (Non-Wage) | 6,368 | 1,913 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Ibimbo Ngome P/S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 83,095 | 27,547 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 83,095 | 27,547 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| UGANDA MATYRS COLLEGE KYONDO | Buyagha UGANDA MATYRS COLLEGE KYONDO | Sector Conditional Grant (Non-Wage) | 83,095 | 27,547 |
| Sector : Health | | | 12,104 | 2,205 |
| Programme : Primary Healthcare | | | 12,104 | 2,205 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,104 | 2,205 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwethe HC II | Ibimbo Bwethe HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 0 |
| Kyondo HC III | Kasokero Kyondo HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| LCIII : Bugoye | | | 648,303 | 173,279 |
| Sector : Agriculture | | | 4,216 | 0 |
| Programme : Agricultural Extension Services | | | 4,216 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,216 | 0 |

Vote:521 Kasese District**Quarter1**

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|---|----------------|--------------------|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugoye | Bugoye | Sector Conditional | 4,216 | 0 |
| | Bugoye | Grant (Non-Wage) | | |
| Sector : Works and Transport | | | 74,826 | 0 |
| Programme : District, Urban and Community Access Roads | | | 74,826 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 74,826 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugoye Sub County | Bugoye | Other Transfers | 25,000 | 0 |
| | Bugoye | from Central | | |
| | | Government | | |
| Ibanda Kyanya Town Council | Ibanda | Other Transfers | 49,825 | 0 |
| | Ibanda | from Central | | |
| | | Government | | |
| Sector : Education | | | 357,478 | 166,700 |
| Programme : Pre-Primary and Primary Education | | | 161,959 | 27,546 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 91,456 | 27,546 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugoye P/S | Bugoye | Sector Conditional | 9,668 | 3,013 |
| | Bugoye P/S | Grant (Non-Wage) | | |
| Ibanda P/S | Ibanda | Sector Conditional | 7,366 | 2,245 |
| | Ibanda P/S | Grant (Non-Wage) | | |
| Kasanzi P/S | Kibirizi | Sector Conditional | 5,240 | 1,537 |
| | Kasanzi P/S | Grant (Non-Wage) | | |
| Katooke P/S | Katooke | Sector Conditional | 7,398 | 2,256 |
| | Katooke P/S | Grant (Non-Wage) | | |
| Kiharara P/S | Ibanda | Sector Conditional | 6,875 | 2,082 |
| | Kiharara P/S | Grant (Non-Wage) | | |
| Kisamba P/S | Bugoye | Sector Conditional | 7,398 | 2,256 |
| | Kisamba P/S | Grant (Non-Wage) | | |
| Maghoma P/S | Muhambo | Sector Conditional | 6,738 | 2,036 |
| | Maghoma P/S | Grant (Non-Wage) | | |
| Muramba Valley P/S | Bugoye | Sector Conditional | 6,384 | 1,918 |
| | Muramba Valley | Grant (Non-Wage) | | |
| | P/S | | | |
| Ndughutu P/S | Bugoye | Sector Conditional | 5,893 | 1,754 |
| | Ndughutu P/S | Grant (Non-Wage) | | |
| Nyangonge P/S | Katooke | Sector Conditional | 8,203 | 2,524 |
| | Nyangonge P/S | Grant (Non-Wage) | | |
| Nyisango P/S | Katooke | Sector Conditional | 5,675 | 1,682 |
| | Nyisango P/S | Grant (Non-Wage) | | |
| Ruboni P/S | Ibanda | Sector Conditional | 5,522 | 1,631 |
| | Ruboni P/S | Grant (Non-Wage) | | |
| Rwakingi P/S | Bugoye | Sector Conditional | 3,904 | 1,091 |
| | Rwakingi P/S | Grant (Non-Wage) | | |

Vote:521 Kasese District

Quarter1

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|---|---|--|----------------|----------------|
| St. Peters Murambi P/S | Bugoye St. Peters Murambi P/S | Sector Conditional Grant (Non-Wage) | 5,192 | 1,521 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 65,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Katooke Nyisango P/S | Sector Development Grant | 65,000 | 0 |
| Output : Provision of furniture to primary schools | | | 5,504 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Bugoye Bugoye P/S | Locally Raised Revenues | 5,504 | 0 |
| Programme : Secondary Education | | | 195,519 | 139,154 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 195,519 | 139,154 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ebenezer SS | Bugoye Ebenezer SS | Sector Conditional Grant (Non-Wage) | 18,255 | 5,933 |
| NDUGUTU STANDARD ACADEMY | Muhambo NDUGUTU STANDARD ACADEMY | Sector Conditional Grant (Non-Wage) | 35,489 | 11,678 |
| RWENZORI HIGH SCH | Ibanda RWENZORI HIGH SCH | Sector Conditional Grant (Non-Wage) | 116,457 | 38,667 |
| ST JUDE H.S | Katooke ST JUDE H.S | Sector Conditional Grant (Non-Wage) | 25,318 | 82,876 |
| Sector : Health | | | 26,686 | 6,579 |
| Programme : Primary Healthcare | | | 26,686 | 6,579 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 26,686 | 6,579 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugoye HC III | Bugoye Bugoye HC III | Sector Conditional Grant (Non-Wage) | 9,188 | 2,205 |
| Ibanda HC II | Ibanda Ibanda HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Katooke HC II | Katooke Katooke HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kibirizi HC II | Kibirizi Kibirizi HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Kisamba HC II | Bugoye Kisamba HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Maghoma HC II | Bugoye Maghoma HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |

Vote:521 Kasese District

Quarter1

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|--|---|---|----------------|---------------|
| Nyangonge HC II | Bugoye Nyangonge HC II | Sector Conditional Grant (Non-Wage) | 2,916 | 729 |
| Sector : Water and Environment | | | 900 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 900 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 900 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ibanda District wide | Donor Funding | 900 | 0 |
| Sector : Social Development | | | 184,198 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 184,198 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 184,198 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Workshops- 419 | Katooke District wide | Donor Funding | 184,198 | 0 |
| LCIII : Kinyamaseke Town Council | | | 75,297 | 16,656 |
| Sector : Works and Transport | | | 50,000 | 12,208 |
| Programme : District, Urban and Community Access Roads | | | 50,000 | 12,208 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 50,000 | 12,208 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kinyamaseke Town Council | Kinyamaseke Central Kinyamaseke | Other Transfers from Central Government | 50,000 | 12,208 |
| Sector : Education | | | 19,997 | 3,123 |
| Programme : Pre-Primary and Primary Education | | | 19,997 | 3,123 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 19,997 | 3,123 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kinyamaseke P/S | Kinyamaseke Central Kinyamaseke P/S | Sector Conditional Grant (Non-Wage) | 9,998 | 3,123 |
| Kinyamaseke P/S | Kinyamaseke II Kinyamaseke P/S | Sector Conditional Grant (Non-Wage) | 9,998 | 0 |
| Sector : Health | | | 5,301 | 1,325 |
| Programme : Primary Healthcare | | | 5,301 | 1,325 |
| Lower Local Services | | | | |

Vote:521 Kasese District**Quarter1**

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|---|---|---|----------------|---------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 5,301 | 1,325 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kinyamaseke HC III | Kinyamaseke Central Kinyamaseke HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| LCIII : Rugendabara-Kikongo Town Council | | | 183,003 | 14,058 |
| Sector : Works and Transport | | | 150,000 | 12,208 |
| Programme : District, Urban and Community Access Roads | | | 150,000 | 12,208 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 150,000 | 12,208 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rugendabara Kikongo Town Council | Rugendabara Central Rugendabara | Other Transfers from Central Government | 150,000 | 12,208 |
| Sector : Education | | | 33,003 | 1,849 |
| Programme : Secondary Education | | | 33,003 | 1,849 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 33,003 | 1,849 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| RUGENDEBARA YMCA VOC S.S | Kikongo RUGENDEBARA YMCA VOC S.S | Sector Conditional Grant (Non-Wage) | 33,003 | 1,849 |
| LCIII : Bulembia Division | | | 149,336 | 37,334 |
| Sector : Health | | | 149,336 | 37,334 |
| Programme : District Hospital Services | | | 149,336 | 37,334 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 149,336 | 37,334 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kilembe Mines Hospital | Bulembia Kilembe Mines Hospital | Sector Conditional Grant (Non-Wage) | 149,336 | 37,334 |
| LCIII : Central Division | | | 12,368 | 3,092 |
| Sector : Health | | | 12,368 | 3,092 |
| Programme : Primary Healthcare | | | 12,368 | 3,092 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 12,368 | 3,092 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:521 Kasese District**Quarter1**

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| Katadoba HC III | Town Centre Katadoba HC III | Sector Conditional Grant (Non-Wage) | 5,301 | 1,325 |
| St. Puals | Kamaiba St. Puals | Sector Conditional Grant (Non-Wage) | 7,068 | 1,767 |
| LCIII : Nyamwamba Division | | | 188,803 | 14,887 |
| Sector : Health | | | 92,691 | 0 |
| Programme : Primary Healthcare | | | 70,000 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | rukoki District Health Office | Sector Development Grant | 70,000 | 0 |
| Programme : Health Management and Supervision | | | 22,691 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 22,691 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | rukoki District Health Office | Sector Development Grant | 22,691 | 0 |
| Sector : Water and Environment | | | 96,112 | 14,887 |
| Programme : Rural Water Supply and Sanitation | | | 67,600 | 14,887 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 67,600 | 14,887 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | rukoki Across the district | Donor Funding , | 39,600 | 14,887 |
| Construction Services - Maintenance and Repair-400 | rukoki Across the district | Sector Development , Grant | 28,000 | 14,887 |
| Programme : Natural Resources Management | | | 28,512 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 28,512 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | rukoki District Headquarters | Other Transfers from Central Government | 28,512 | 0 |